

## BUDGET HIGHLIGHTS AND STRATEGIC THEMES

Earlier this year City Council participated in a strategic planning workshop to establish a set of broad strategic themes. These themes are long-term, broad and directional in nature and provide staff with the foundation for aligning citywide programs and resources with Council priorities. In other words, they serve as the foundation for examining programs, priorities and funding.



### **Connected, Balanced, and Cohesive Community**

Foster a positive and shared community identity; encourage and value public participation; improve citywide mobility; and promote a balanced mix of housing, shopping, and employment opportunities.



### **Strong and Safe Neighborhoods**

Ensure our neighborhoods and business districts are safe and appealing places to live, work, shop, and visit.



### **Diverse Cultural, Educational, and Recreational Opportunities**

Provide a wide-range of cultural, educational, recreational, and economic opportunities that meet the needs and interests of our diverse community.



### **Economic Development**

Foster a positive business climate that attracts new businesses, creates a broad range of employment opportunities, and revitalizes the downtown area.



### **Cost Effective Government and Fiscal Stability**

Focus on achieving results for our citizens by providing exemplary services at competitive prices; balance short-term operational needs with long-term strategic goals; and enhance long-range financial planning to ensure fiscal sustainability. .

The remainder of this section highlights the major efforts being made by staff in order to meet this challenge. Note that the costs associated with new initiatives or programs are distinguished from ongoing costs by the text ***NEW INITIATIVE***.



## CONNECTED, BALANCED, AND COHESIVE COMMUNITY

Retaining a sense of connectedness, balance, and cohesion in the community is perhaps the broadest and farthest reaching of the five themes. At the heart of the theme is Council's vision of maintaining a shared community identity that **"values our diversity, respects our citizens, honors our legacy and embraces the opportunities of the future."** As more and more new neighborhoods are added to our City, or any city, the overall cohesiveness and connectedness between neighborhoods inevitably grows weaker. Likewise, issues of balance and equity inevitably arise between newer and established neighborhoods. With these challenges in mind, staff has initiated numerous programs designed to:

- Engage the citizenry in the planning and decision-making processes,
- Foster a cohesive and positive image of the City within our borders and beyond,
- Create a vibrant urban core as the City's focal point,
- Promote community events that bring residents together,
- Balance the housing, employment, and recreational needs of both our newer and more established communities, and
- Alleviate traffic congestion brought about by our rapidly growing population.

### Public Information and Participation

- ***Community Outreach and Meetings***

The City continues to make a concerted effort to engage the community and increase public participation in the decision-making and planning process. At the forefront of these efforts are the City's Strategic and General Planning processes. Public input into the General Plan update continued during fiscal year 2003 through town hall meetings and the Visioneer Program, which uses trained citizens to gather input regarding community needs and desires from friends, neighbors, community organizations and clubs. City staff is now working with a steering committee and three subcommittees to review this input, and develop a preliminary vision and goals statement for the plan. Over the next year, staff will obtain further input from these committees in the formulation of the draft plan, and will also conduct formal public hearings before the Planning Commission and City Council prior to adoption of the final plan. Similar outreach occurs during the development of departmental strategic plans. To date strategic plans have been completed for Police, Library, Recreation and Planning and Building. Community Development is slated to begin their strategic planning process in the early part of fiscal year 2004.

- **Youth Advisory Commission**

In April 2003, City Council adopted an ordinance that restructured the Youth Advisory Commission and authorized its operation for a four year trial period in an effort to re-energize the Commission. The Commission is intended to become the voice of youth in the community; it will make recommendations and advise the City Council on issues affecting young people and will allow their needs, perspectives, and priorities to be taken into account in the planning of City services. The Commission will also teach youth the power of collaborative working relationships in city government. Membership consists of two voting members per high school and one student from each middle school, a staff ex-officio member and up to three general ex-officio members. The voting members will be appointed by the City Council upon recommendation of the Mayor from qualified residents of the City.

- **City Website**

In late 2002, the City launched its completely redesigned website. In 2003, the home page was revamped, and the navigation structure was overhauled. The new website provides residents, businesses, and visitors with more user-friendly access to citywide information such as Council agendas, City services, upcoming events, tourism information, and employment opportunities. Since its inception, the new website has been on the receiving end of more than seven million hits. Some of the exiting new features of the website include:



- Making online reservations for recreation classes,
- Downloadable employment applications, and
- The *Extranet*, which allows City employees to update and edit their department's online content.

The City has hired a part-time Webmaster (\$40,000) to maintain and update the site and to ensure the site's content remains relevant and accurate. Staff from Management and Information Services (MIS) is working with several departments and vendors to add interactive applications to the City's website. Community Development will be offering an interactive website to assist in attracting business to Chula Vista, and various departments will be offering searchable access to City documents. Other new features to be added in fiscal year 2004 include live web cameras at the Nature Center, online bids for contractors, contact forms for Spanish speakers, and re-design of the City's intranet.

- ***City Spotlight***

The City's award-winning newsletter, *Spotlight*, reaches an estimated 75,000 households five times a year and provides Chula Vista residents with upbeat news about special events and important City services. Just a few of the important topics highlighted in the *Spotlight* during fiscal year 2003 were the Economic Development Strategy, the General Plan update, the Bayfront and Mid-Bayfront projects, and citywide transportation issues. The annual cost of publishing *Spotlight* is \$65,000.

## **Cohesive and Positive City Image**

- ***Proactive Image Campaign***

Currently, the Office of Communications is actively arranging meetings with print and broadcast editorial boards, aggressively promoting positive stories about Chula Vista, creating a speakers' bureau, developing plans for community fairs and organizing special events such as "Celebrate Chula Vista." This summer Communications staff played a critical role in promoting the Tour d' Elegance, the renowned luxury home tour that was held in Eastlake in July 2003. The event, which attracted thousands of visitors, is an excellent opportunity to showcase Chula Vista and its outstanding quality of life.

- ***Graphic Design***

Staff continues to actively promote the City's image through the distribution of high quality flyers, brochures, invitations, pamphlets and reports. The City has hired a Graphic Designer (\$65,000) to ensure these materials meet the highest graphical standards and reflect a consistent and positive image of the City.

- ***Interstate 5 Entrance Corridors***

**\$6,600,000 (CIP)**

Major enhancements to two of the City's primary entrance corridors at Interstate 5 are underway. Both will provide better access and significantly more attractive gateways to the City. The Palomar Street corridor will be widened from four to six lanes for improved traffic flow. The project will include enhanced landscaping, a raised median, cobbled and tiled sidewalks, and underground utilities. This one-year, \$3.3 million project began in April 2003. Similar enhancements are being completed along the H Street gateway between Interstate 5 and Broadway with new concrete paving, a patterned median, landscaped parkways between the street and sidewalks, new traffic signals, and patterned crosswalks. Construction on the \$3.3 million H Street project is in progress and scheduled to be completed in September 2003.

- **NEW INITIATIVE: Historic Home Tour and Preservation Program**

**\$15,000**

*This year the City was a major sponsor (\$15,000 plus services) of Chula Vista's Third Annual Historic Home Tour, which took place on June 14 and 15. Six historic homes in western Chula Vista were open for public tours and background about the houses was intertwined with highlights of the City's colorful history. The tour began at the Chula Vista Heritage Museum, located in the heart of downtown, and included a lecture series and appraisal clinic at the Chula Vista Woman's Club.*



*Staff is also working collaboratively with a citizens committee comprised of representatives from various boards and committees to provide recommendations on a revised Historic Preservation Program. Staff and the committee have been working with a consultant and in the very near future will bring forth to Council their recommendations for the program.*

## **Vibrant Downtown as City Focal Point**

- **Redevelopment Plan Amendments**

Staff is progressing with a territorial amendment to the Merged Project (Southwest, Town Centre II, and Otay Valley) to include the currently non-redevelopment portions of the Third Avenue, Broadway, North Fourth Avenue and SR-54 commercial/industrial corridors. The planned expansion will allow for a more comprehensive and coordinated redevelopment planning effort and bring more resources to bear on western Chula Vista revitalization and infrastructure needs.

- **Redevelopment Financial Strategy**

Community Development staff is progressing with a redevelopment plan amendment process to add additional properties to the Town Centre II, Southwest and Otay Valley redevelopment project areas. In conjunction with that process, staff will be developing a related financial strategy to identify a recommended course of action for effectively utilizing and managing the future tax increment growth projected for the new areas. The financial strategy will analyze future tax revenue growth and determine the optimal type and timing for issuing debt instruments for the purposes of raising needed capital to help complete the redevelopment process in the Bayfront/Town Centre I area (through the repayment of debt from the Merged Fund to Bayfront/TC I) while also funding initial capital projects necessary to begin the redevelopment process in the amended areas. \$20,000 has been included in the budget to fund strategy development that will include an analysis of the merits of merging all of the project funds for financial purposes.

- **NEW INITIATIVE: Urban Core Specific Plan**

**\$250,000 (CIP)**

*A major planning effort will be undertaken by Community Development during fiscal year 2004. Designed to become the blueprint for the future direction of growth and development in the City's urban core, the Urban Core Specific Plan will define land uses and development goals for downtown and immediately surrounding neighborhoods. The plan will identify the types of land uses and locations desired for redevelopment within the urban core, and will provide an important tool for advancing redevelopment activity downtown. The Urban Core Specific Plan will comprise the neighborhood-level planning document for the City's urban core and will include focused design guidelines tailored to the various distinct uses and areas, including the Downtown Third Avenue District, the Chula Vista Center area, Broadway and adjacent transit areas, and the principal gateways such as H Street and E Street.*

- **Downtown Projects**

In conjunction with the Urban Core Specific Plan, the following development projects for the Downtown Third Avenue District are being processed:

- **Watt/Highland Mixed Use @ Third/E:** Preliminary discussions are underway for a complete redevelopment of the intersection of Third Avenue and "E" Street to include an upscale grocery, restaurants, town homes, apartments, and mixed-use retail. The project concept has 2 to 4 story building heights with enhanced signature streetscape improvements to improve pedestrian movements and provide an entry statement to downtown. Staff anticipates significant progress on this concept over the next several months.
- **Chula Vista @ Landis:** The Chula Vista @ Landis project is proposed as an approximate 168 for-sale residential project on two existing City parking lots on Landis Avenue just north and south of Davidson, west of Third Avenue. The project also contemplates incorporating additional privately owned property to be used as a retail paseo connector between the southerly Landis site and the adjacent Third Avenue. The project is expected to include a new public parking facility.
- **Gateway Chula Vista – Phases II and III:** Phase I of the three (3) phase 347,000 sq. ft. Class A office development at Third Avenue and "H" Street has been completed. The parking structure for phase II is now under construction with expected completion date of the structure and office space by summer 2004. Phase I has been a tremendous success that has helped with the leasing of phase II space.
- **Espanada:** Espanada is a proposed mixed-use two-tower condominium project at the northeast corner of Fourth Avenue and "H" Street just west of Gateway Chula Vista. The project is in the initial planning stages and currently contemplates two (2) 12-story residential towers totaling 182 units, underground parking garages for each tower, 13,000 sq. ft. of retail space as well as 16 town home villas on Roosevelt Street that provides for resident access to the site just north of Fourth Avenue.



## Community Events

- ***Community Programming***

The City continues to provide citywide activities and events that bring the Chula Vista community together. Some of the major community celebrations sponsored by the City include:

- Taste of the Arts, held each April on the Bayfront (Event budget: \$55,695 / City share: \$29,195),
- Music in the Park, conducted in numerous City parks during the summer months (Event budget: \$14,500 / City share: \$11,500),
- The annual Holiday Festival (\$5,000) in downtown Chula Vista and annual holiday lighting program, and
- The annual Fourth of July Celebration (\$26,000).



The City also assists the Downtown Business Association on a variety of special events that help to bring together the community and strengthen the downtown as Chula Vista's civic and cultural center. These include the weekly Farmers Market, Blast from the Past Classic Car Show, as well as annual events such as Cinco de Mayo and the Lemon Festival.

## Promote Balanced Communities

- ***General Plan Update***

**\$1,100,000 (CIP)**

The City is currently conducting a comprehensive update of its General Plan. The General Plan takes a long-range view (typically 15 to 20 years) and articulates the community's economic, environmental and social goals, and sets forth policies relative to distribution of future land uses, both public and private, in furtherance of those goals.

When completed the updated General Plan will address land use, circulation, housing, open space, conservation, safety, and noise issues citywide. In addition, the plan will include "area plans" for smaller distinct geographic areas within the City, including Northwest, Southwest, Bayfront, Northeast, and Southeast (Otay Ranch and East Otay Mesa) areas. These area plans will provide specific policies for the future development and/or redevelopment of these smaller areas. The project is scheduled to conclude by the end of fiscal year 2004.

- ***Financing of Westside Parkland***

Staff is exploring options for financing the development of additional parkland in western Chula Vista. Additional parkland is needed to serve the community because (1) the Montgomery annexation, while adding approximately 24,000 additional residents, only added 3.79 acres of developed parkland, and (2) the intensification of development plans for western Chula Vista will require additional parkland to serve new residents. Staff anticipates that preliminary financing proposals, including a development impact fee relating to future westside park development, will be available for review by the Building Industry Association and the development community by July 2003. Plans to ameliorate the current parkland deficiency in western Chula Vista are also underway as part of the General Plan update.

- ***Eastern Community Centers and Parks***

The City continues its commitment to provide our community and neighborhoods with facilities, activities and events that create a sense of place and belonging through recreational, educational and cultural offerings. The desire to create hubs for the community is manifest in the City's recreation centers and pools. In addition to providing 1,126 classes and activities each year, the City's recreation centers produce local special events, cultural and seasonal celebrations, and engage the community through collaborations with neighboring schools and family resource centers. Attendance at the centers and gym in calendar year 2002 was over 490,000.



The 5,953 square foot Heritage Center (\$1.5 million) opened in the community of Otay Ranch July 2002. As the only public recreation facility east of I-805, Heritage Center is extremely popular. Since opening, the Center has averaged over 14,000 in attendance per quarter. This

figure includes class participants, drop-ins, program and special event attendees, and facility rental users. The number of classes offered has increased almost 70% from the second to third quarter.

In addition to building new recreation centers, the City has embarked on an unprecedented park development and construction program. In the past two years, numerous major neighborhood parks, including Cottonwood Park (\$1.3 million) and Heritage Park (\$1.9 million) in Otay Ranch have been completed. Several other neighborhood parks are currently under construction and will be completed in fiscal year 2004 including Sunset View Park (\$2.4 million) in Eastlake, Harvest Park (\$1.4 million) and Santa Cora Park (\$1.4 million) in Otay Ranch.



During fiscal year 2003, Council approved master plans for three additional major parks in Eastern Chula Vista. These parks all contain recreational buildings; they are Veterans Park (\$8.8 million) in Sunbow, Monteville Park (\$15.3 million) in Rolling Hills Ranch and Salt Creek Park (\$13.6 million) in Eastlake Trails. Council approved a design build agreement for Veterans Park in May of 2003 and design is underway. As the design of the park and recreation facility nears completion, staff will return to Council for additional appropriations to complete the project. It is anticipated that design/build agreements will be brought before Council early in fiscal year 2004 for Monteville Park and Salt Creek Park.

- ***Rancho Del Rey Library***

**\$22,528,800 TOTAL COST**



When completed, the Rancho del Rey Library will be one of four branch libraries serving the four corners of the City. The 36,392 square-foot facility will be a full-service library, with 170,000 books, audio-visual materials and newspapers and magazines. Besides some 28,000 items in Spanish, there will also be unique Cultural Heritage collections focusing on Filipino, Pan-Asian and Hispanic cultures in reflection of the community's diversity.

The library as a community center is one of the most important features of this branch. During the project's planning stage, members of the community repeatedly expressed their desire to see the Rancho del Rey Library serve as the central gathering point and heartbeat of the community. As a result, there will be numerous programs and events for people of all ages, meeting rooms for community groups, art and history displays, and a bookstore and café to use as a neighborhood living room.

The centerpiece of the Rancho del Rey Library will be the joint venture with the Chula Vista Elementary School District. The "Born to Read" Family Resource Center will provide access to a community hub for healthy child and family development, parent and community involvement, and life-long literacy beginning at birth.

To help offset the cost of the project, the Library has re-applied for Library Bond Act Cycle Two funding to construct the new facility. Competition for funding continues to be fierce, as the State Library has received 67 applications, totaling \$550 million in requests. The State Library expects to award \$110 million in this round. The total cost of this new branch is projected to be \$22,528,800. Should the City be successful in its application, the City will receive \$10,840,800. Development impact fees will pay for the remaining the costs. A decision is expected by September 2003. Applications for the third and final round are due in January 2004.

The Rancho del Rey Branch Library will bring equity of service to the 50,000 residents

of northeast Chula Vista by ensuring that they do not have to go without library service. It will bring the community a sense of place, it will teach young children how to read, it will provide teens with a place to gather, students with a place to study, and adults a place to reflect and learn. It will be a great library.

- ***Affordable Housing Programs***

An integral component of achieving a balanced and cohesive community, is ensuring that residents have available a balanced mix of safe, clean, and affordable housing products that generally reflect the housing needs of the community. Chula Vista has a proven track record of providing a variety of affordable housing programs throughout all areas of the City. The central thrust of the City's affordable housing programs continues to be the production of new affordable for-sale and rental units (\$1 million Redevelopment Agency funding). A variety of residential rehabilitation and assistance programs are also available to help maintain and improve the City's existing housing stock in older neighborhoods (\$800,000 HOME Program funding).

## **Citywide Mobility**

- ***Eastside Traffic Mitigation Plan***

The "*Traffic Modeling and Allocation Program*" was originally created in 2001 to determine when GMOC traffic capacity thresholds might be surpassed in the Eastern territories. The program utilized a SANDAG computer model and an internal review process to identify the maximum number of new dwelling units that could be supported by the current system and still remain within GMOC traffic capacity thresholds. An outgrowth of the original program, the new "*Traffic Modeling and Growth Management Program*", will continue to support GMOC objectives with a planned review and update of the City's traffic capacity thresholds during FY04. The annual cost for this program is approximately \$77,000.



The "*Traffic Monitoring Program*" monitors service provision levels by studying both speed and delays on critical segments of the City's street system. This program is in response to a GMOC requirement to measure roadway capacity twice a year. Findings and recommendations from the program will enable the City to monitor roadway capacity thresholds prior to the construction of SR-125. The annual cost of this program is approximately \$85,000.

Numerous capital projects are planned to address eastside traffic congestion and to ensure the GMOC traffic thresholds continue to be met. These include:

- **East H Street / I-805 Connection (\$1,700,000):** A significant bottleneck for eastbound evening commuters has been improved along East H Street at I-805 by adding a new through traffic lane. Similar improvements will be completed by July 2003 for the benefit of westbound morning commuters at a cost of \$1.7 million. The future addition of freeway ramp lanes by CalTrans will further improve traffic flow in this area.
- **Telegraph Canyon Road / I-805 Connection (\$3,000,000):** Construction is scheduled to begin in July 2003 on a road project that will increase traffic flow and decrease delays from westbound Telegraph Canyon Road onto northbound I-805. At a cost of approximately \$3 million the project will add and reconfigure street lanes and provide necessary improvements to the Canyon Plaza shopping center entrance.
- **Olympic Parkway / I-805 Interchange (\$21,800,000):** Funded from five local, state and federal sources, the \$21.8 million Olympic Parkway/Orange Avenue at I-805 interchange project will widen the freeway over crossing to six lanes, widen the freeway onramps and off ramps, and provide auxiliary lanes that will facilitate vehicles merging into traffic. These improvements will greatly alleviate congestion on surface streets during morning and evening commute times as well as improve traffic flow at the Main Street on and off ramps during the Coors Amphitheater concert season. The eighteen-month construction project is scheduled to begin in late summer 2003.
- **Adaptive Traffic Control Signals (\$750,000):** A federally funded demonstration project replaced old-style fixed traffic signal controls at eleven intersections in the vicinity of East H Street and Otay Lakes Road with a \$750,000 state-of-the-art adaptive traffic signal control system. The project has improved travel speed by up to 18%, reduce travel time for motorists and, ultimately, will improve air quality.

- ***Transit Plan***

MTDB managed its fiscal year 2004 operational budget deficit by using reserve account revenues and shifting federal capital funds to operations. It also approved a fare increase effective July 1, 2003. Additionally, MTDB asked that local agencies reduce their operational cost either through service reductions and/or operational efficiencies. Chula Vista Transit was assigned its share of reductions based on its percentage of the regional subsidy, which amounted to \$44,000. CVT was able to meet its assigned share by deleting a late evening, non-productive trip on the Route 711 and minor budget efficiencies. To improve citywide mobility, the City is continuing to modify and change routes to address new service requests in the Eastern territories. To help protect the City's air quality, plans continue in the effort to replace up to seven older diesel buses with newer, cleaner emission, compressed natural gas (CNG) buses within eighteen months through federal and TDA grant funding.



## STRONG AND SAFE NEIGHBORHOODS

Strong and safe neighborhoods are crucial components of a strong cohesive community. Promoting strong and safe communities to live, work, shop and visit is a fundamental City responsibility. Safe and strong neighborhoods enhance the City's overall image and stimulate further investment in the City and its neighborhoods. Key service areas that are continually enhanced in an effort to support strong and safe neighborhoods are:

- Responding to calls for emergency assistance quickly and effectively,
- Providing educational and other programs that promote well-being and enhance safety,
- Working collaboratively to ensure schools are safe havens and engaging youth in productive after-school activities that help youth and neighborhoods grow stronger,
- Investing in and revitalizing neighborhoods to prevent deterioration and encourage private investment,
- Keeping our infrastructure safe and in good working order so it enhances the City's quality of life,
- Promoting programs for a safe and healthy environment for current and future generations, and
- Providing neighborhood meeting places and events that encourage neighborhood connectedness, adding to the sense of community and safety.

### Police, Fire and Medical Incidence Response

- ***Fire Station 7***

**\$7,924,000 (CIP)**

In September 2003 a new 13,775 square-foot, state of the art fire station will open at the intersection of Santa Venetia and La Media in Otay Ranch. The Station will pay tribute to the victims of 9-11 terrorist attacks at the grand opening ceremonies scheduled for September 11, 2003. During the event, a life-size bronze sculpture depicting two firefighters working together will be dedicated to the heroes of 9-11. This station will serve the fast growing neighborhoods of Otay Ranch and eastern Chula Vista and ensure that existing fire resources are not strained. When completed, Fire Station 7 will include four bays and house a new ladder truck (\$757,000 CIP) and pumper truck (\$420,000 CIP).



- **NEW COST: Fire Station 7 Staffing Costs** **\$1,720,000**

*The station will initially be staffed with three captains, three engineers and three firefighters, which will operate the pumper truck 24 hours a day seven days a week beginning in September 2003 (\$840,000). An additional three captains, three engineers and three firefighters are budgeted in fiscal year 2005 to staff the ladder truck 24 hours per day (\$880,000). These additions will result in higher service levels, improved response times and improved firefighter safety.*

- **NEW INITIATIVE: Emergency Preemption at 16 Intersections** **\$400,000 (CIP)**

*A key component to the improvement of medical and fire response times throughout the City is the installation of emergency preemption devices. The Fire Department utilizes emergency preemption devices to provide safe movement through intersections, minimizing conflicting traffic and providing a safe path of travel for both the public and fire personnel. During fiscal year 2003 two intersections were outfitted. Sixteen additional emergency preemption devices have been included in the fiscal years 2004 and 2005 CIP budgets. Each fiscal year includes \$200,000 for this purpose. The intersections designated for emergency preemption devices were selected based on common routes traveled by emergency vehicles, high traffic areas, and proximity to a fire station and as well as suggestions from emergency vehicles operators.*

- **NEW INITIATIVE: Fire Master Plan** **\$30,000**

*The Fire Department's budget includes funds to update the Fire Facility Master Plan (FFMP). The FFMP is a living document that identifies the location of existing and future fire stations based on call volume and response times. The plan was last updated in 1995. As such, it needs to be updated to reflect changes in development patterns as well as changes proposed in the General Plan update. Updating the FFMP is a critical component in maintaining service levels and response times in the future by providing the guidelines for the timing and location of future fire stations.*

- **Computer Aided Dispatch System**

*Currently MIS and Police staff are working with the City's Computer Aided Dispatch (CAD) system vendor to implement several changes to the system. A new message switch to support increased functionality in the vehicles and additional mapping capabilities (\$228,881) are being added. Another major improvement under way is the*



creation of an automated GIS interface (\$122,612) to CAD to update the street information in the CAD system. This enhancement will save staff time and result in much quicker updates of the CAD system for new streets, thus improving response times to new areas.

- **NEW INITIATIVE: Police Dispatch Staffing Enhancement** **\$516,000**

*Staff recently completed a workload-based model for dispatch, similar to the one used for patrol. Dispatch is a key component of patrol effectiveness and response times; as such, staff recommended the addition of six additional communications operators and one lead communication operator (\$516,000). It was further recommended that the department also implement an advanced hire program for communications operators; this will allow the department to minimize the time it takes to replace a vacant position thus reducing any negative impacts on service.*

- **NEW INITIATIVE: Two New Mechanic Assistants** **\$96,415**

*Over the last several years, work increases due to the growth of the City's fleet have been met by contracting services out. The addition of two Mechanic Assistants to Central Garage will allow mechanics to devote their time to performing repairs requiring a higher level of skill and experience such as preventive maintenance inspections, brake repairs, engine performance diagnosis and repairs, and minor glass and windshield repairs. This change will allow Central Garage to better manage service schedules ensuring that safety vehicles such as patrol vehicles and fire trucks are in service to the greatest extent possible and available to respond to calls for service.*

- **Team Policing Concept**

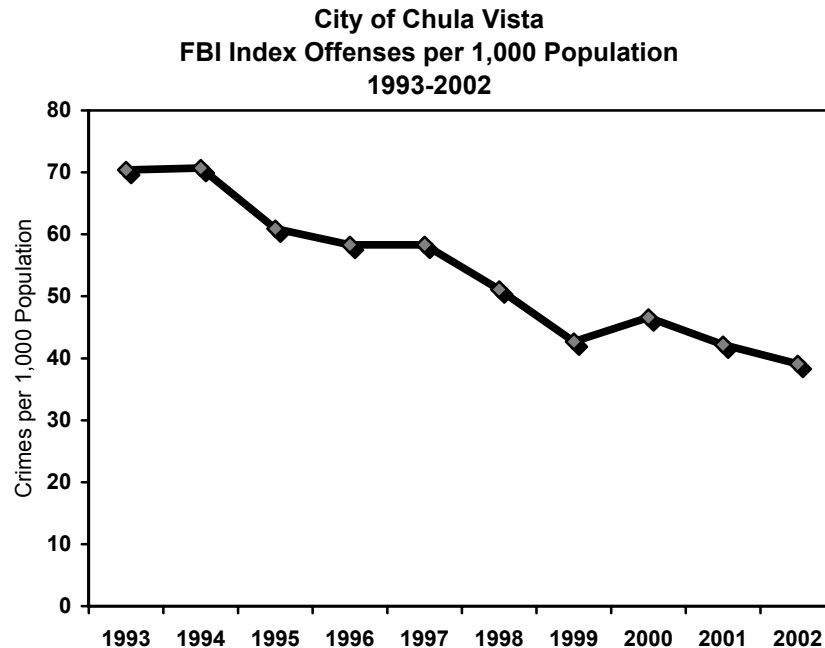
In fiscal year 2003, the Police Department completed its second full year under the Team Policing concept. Team Policing was designed to ensure that the department is appropriately staffed to provide responsive services to meet the needs of a rapidly growing and changing Chula Vista community. One of the most successful components of this program is the enhanced training (\$30,000). With this program each team receives one day of training per month as part of their regular work schedule, for a total of 120 hours a year. It is important to note that the State only requires a total of 24 hours of training for officers every 2 years; the department far exceeds the required level of training. Over the last year this training covered a wide spectrum of issues including situational crime prevention, 2003 legal update, firearms training/range qualifications, ethics, and a defensive tactics overview.

Team Policing has also allowed the department to focus on special enforcement projects to combat specific crime problems throughout the City. These projects, coordinated through the Tough on Crime program, range from targeted enforcement projects to projects that are more complex, which may include research, planning, and

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education components. Some of the projects patrol has worked on over the last year include speed enforcement and education efforts along the major traffic corridors, parolee checks conducted with the cooperation of the Probation Department, a motel project to reduce crime and disorder at budget motels; theft from and theft of automobiles in public parking lots, and verification of sex offender registrants residence.



The Team Policing concept has contributed to the ongoing decline in the City's crime rate. During 2002 the part I crime rate decreased by 7.4% despite a 4.2% population increase. This continues the long-term decrease in the crime rate in Chula Vista, which has been impacted by the Police Department's commitment to problem-oriented policing programs and proactive policing. Over the past five years the City's crime rate has decreased 23.5%.

- ***New Police Facility***

**\$63,000,000 (CIP)**

The new police facility, the largest single construction project in the City's history, is scheduled for completion in February of 2004. As it exists today, the project is both on schedule and budget and has been remarkably free of problems, especially for a project of its size. The progress of the project is a testament to the Council's decision to adopt the design/build process for major construction projects.

The off-site right of way improvements on F Street and Fourth Avenue, while lagging behind the building construction have now been finalized and are underway and will be complete with the opening of the building. After several iterations of landscape improvements and significant public input, a final plan was developed which addressed all of the concerns and should result in an attractive and efficient street system through the Civic Center/Police Facility/Library area.



- NEW INITIATIVE: Additional Operating Costs for New Police Facility**
**\$819,000**

*At approximately 150,000 square-feet the new facility is nearly three times the size of the existing facility. Therefore, even though it has been designed with the latest environmental and energy efficient systems available, the utility costs for the new facility are significantly higher than at the old facility (\$664,000). The building will also house a new state-of-the-art firing range for firearms training and a jail facility. Staff is currently developing several staffing options for the new jail facility; the goal is to present a budget neutral proposal to Council mid year. A lead custodian and three hourly custodians have been added in order to properly maintain the larger facility (\$155,000 annually).*

- NEW INITIATIVE: Fire Station 5**
**\$2,550,000 (CIP)**

*Included in the fiscal year 2004 CIP Budget is demolition and construction of Station 5 located on 4<sup>th</sup> and Oxford. This Station, which was constructed in 1957, is now 47 years old. It was added to the City as part of the Montgomery annexation in 1985. It services the western portion of Chula Vista, handling a high volume of approximately 2,100 calls for service annually. Construction of the fire station can no longer be postponed due to issues with the roof and general conditions of the station. This construction will be funded as part of a financing mechanism to rebuild much-needed infrastructure in western Chula Vista. Demolition will pose several challenges including housing of existing personnel and fire apparatus. However, the project will provide tremendous benefits.*

- Future Issue: Funding for Staffing Light and Air Rescue Vehicle**
**\$245,000**

Although funding for permanently staffing the City's new Light & Air / Heavy Rescue apparatus with three full-time Fire Engineers (one per shift) is not included in the budget, every effort will be made to find funding for these positions in fiscal year 2005. These positions have been put on hold due to pending budget issues. The new Light & Air / Heavy Rescue apparatus, which has already been delivered to the City, and it's eventual staffing will provide the City with a vast variety of specialized emergency response capabilities. These specialties include emergency scene lighting, mobile compressed air supply, advance vehicle extrication and technical rescue. The wide array of technical rescue encompasses building collapse, swift-water, trench and

confined space rescues. The staffing for this apparatus will also augment Fire Department response capabilities in the eastern portion of the City by adding three additional Fire Engineers (one per day) east of Interstate 805.

## **Public Safety-Related Education and Prevention Programs**

- **Crime Prevention**

The Police Department is currently spearheading a number of initiatives designed to promote Council's strategic theme of strong and safe neighborhoods. To address speeding vehicles -- the residents' top concern in the latest community survey -- the Police Department has obtained a grant of \$140,000 from the State Office of Traffic Safety to implement a project aimed at reducing speed and alcohol related accidents. Research is also underway regarding high-accident intersections and ways of reducing collisions at these locations. To address concerns about crime and disorder problems at motels, all of which are on the west side of Chula Vista, the Police Department has identified a number of responses to these types of problems that have been effective in other communities across the country and will be making formal recommendations to address problems at Chula Vista motels shortly.

In addition, the Community Relations Unit (\$261,953) is making specialized efforts to address graffiti problems, crime and disorder in multi-family housing, and residential burglary, as well as provide residents with crime prevention information. Finally, the Police Department is pursuing the establishment of a citywide Crime Prevention Through Environmental Design (CPTED) function that would facilitate collaborative efforts between developers, planners, police, and community members to design parks, public transit, residential development, schools, commercial districts and roadways using state-of-the-art techniques to "design-out" crime, reduce fear and increase quality of life.

- **NEW INITIATIVE: Civilianization of Fire Prevention Bureau** **\$20,000 Savings**

*The Fire Prevention Bureau is currently comprised of three inspectors and two captain positions, which conduct fire inspections, investigate fires and hazardous material incidents and perform plan checks. In addition, this unit is responsible for public education and community outreach activities. In an effort to better meet the needs of the community the Fire Department will civilianize two fire captain positions in the Fire Prevention Bureau. This revenue positive proposal will enable the department to obtain three positions - two fire inspectors and one community education specialist. The fire inspectors will focus on the enforcement of the Uniform Fire Code, life safety inspections and permitting of places of public assembly, and new and existing buildings. They will also conduct plan check review of new housing construction as well as new and existing commercial buildings, arson investigations and prosecution, brush clearances and weed abatement, facilitate citizen complaint resolutions and approve of fire protection systems. The public education specialist adds a community outreach component to the Fire Department that will proactively provide fire safety and prevention education to schools, community groups and the public. Approximately 125 community outreach presentations are conducted annually. The addition of a full-time position dedicated to providing public education to schools, local groups and the community will increase public*

*education and awareness efforts as well as promote fire safety in the community. In addition, this position will coordinate the annual open house and the fire safety trailer. The position also allows for a primary focus on educating the public and allows other inspector positions to focus on complex enforcement issues. These changes come at a net savings of \$20,000.*

- **Disaster Preparedness**

September 11<sup>th</sup> heightened the need for homeland security measures at the local government level, adding a new dimension to traditional disaster preparedness. In October 2002, Council approved the addition of a Disaster Preparedness Manager (\$93,000) to develop and maintain a comprehensive emergency preparedness plan and provide citywide training. The emergency plan has now been updated; it ensures critical operations are maintained in the event of a natural disaster or crisis situation. An important element of this plan is a public education campaign to disseminate information and educational materials pertaining to disaster preparedness in the event of a natural disaster or crisis situation. During the upcoming year, staff will continue to focus on public education, providing citywide disaster preparedness, anti-terrorism training and simulation exercises.

In addition, staff is exploring grant-funding opportunities to provide Community Emergency Response Team (CERT) training. CERT training promotes a partnering effort between emergency services and the community. The goal is to train members of the community with basic response skills. CERT members are then integrated into the emergency response capability for their area. In the event a disastrous event overwhelms or delays the fire and police response, CERT members can assist others by applying basic response and organizational skills until help arrives.

## **School Safety Programs**

- **STRETCH and DASH**

Both of these programs continue to be very popular in the community. The STRETCH program is currently offered at seven school sites, and has been at maximum enrollment since the first days of school. The DASH program is conducted at 21 school sites and the program continues to grow in popularity with parents and students alike. The combined cost of running the programs is \$1.38 million; \$840,000 is offset by contributions from the Chula Vista Elementary School District who receives assistance from the California State Department of Education, with the remaining \$540,000 funded by the City.



During fiscal year 2003 the STRETCH program introduced “Character Counts,” a new, yearlong curriculum component for 5<sup>th</sup> and 6<sup>th</sup> grade students designed to promote the “pillars of character,” such as respect, trustworthiness, and responsibility. For the DASH program, new enrollment procedures were put into place at the start of the school year, capping enrollment in order to keep it in line with the designed staff-student ratios. This spring, both STRETCH and DASH began a pilot program - an exciting new *Power Hour* program, which incorporates one hour of physical activity into participant’s daily activity. The Power Hour, which also incorporates lessons on nutrition and hygiene, is designed to motivate and teach children to take responsibility early on for their own health and fitness.

- ***Middle School After-School Program***



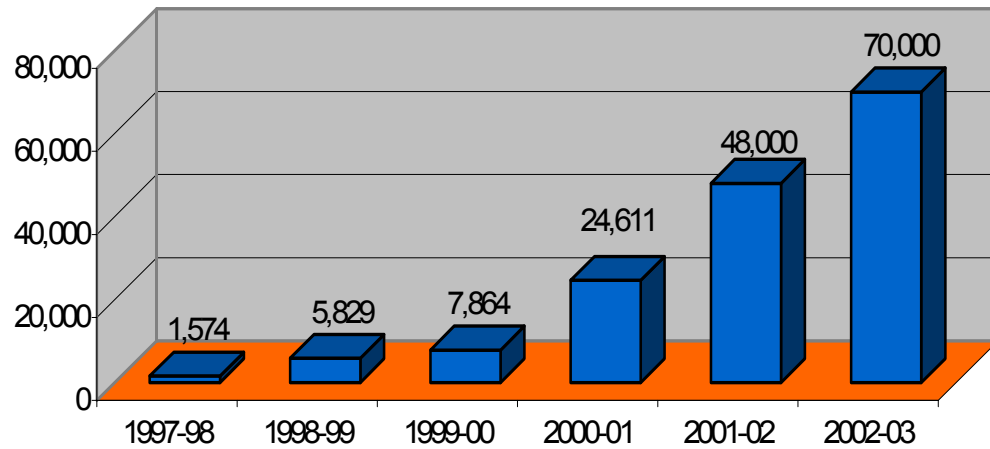
The Recreation Department and the Sweetwater Union High School District (SUHSD) co-fund the Club Teen Connection after-school program for middle school aged children (\$130,000). The school district offsets \$63,500 of the program costs. Other program partners include South Bay Family YMCA, South Bay Community Services, and the individual schools in the Sweetwater district. The program is free to all participants and runs Monday

through Friday at Rancho Del Rey Middle School, Castle Park Middle School, Chula Vista Middle School, and Hilltop Middle School. Activities include sports such as flag football, soccer, basketball and cheerleading. Other activities include crafts, homework help, games, special events, field trips, and specialized classes.

Attendance has dramatically increased over the last six years, see chart on following page, due largely to the excellent work done by Recreation Department front line staff, the school coordinators, and a commitment to making this collaboration a success. The programs success was recognized last fall when staff from each organization was invited to make a presentation at the California School Age Consortium symposium in Lake Arrowhead on the topic of successful collaborations for youth programs.



**Middle School Program Annual Attendance**



- ***School Resource Officer Program***

The School Resource Officer Program (\$2,178,000) is designed as a collaborative effort between the Chula Vista Elementary School District, Sweetwater Union High School District and the Police Department to make schools a safe and secure learning environment. Last year the department continued it's successful partnership with the school districts developing new programs to achieve this shared goal. Staff from the



Police Department, in conjunction with the Chula Vista Elementary School District, secured grant funding to establish a program that seeks to combat bullying in schools. The costs of this program are largely offset by reimbursements from the school districts (\$865,000) and from COPS in School grants (\$359,000). Thus, the annual net cost of this program is \$954,000.

In July 2003, the new Otay Ranch High School will offer students the opportunity to gain valuable knowledge and experience in law enforcement careers with the opening of the Law Enforcement Public Safety Academy. Similar programs have been implemented throughout the State and have been successful in helping students gain valuable education, skills and mentorship that will help them find quality law enforcement jobs when they graduate. The curriculum will provide students with the necessary skills to continue their education in a regular police academy, as well as providing them with valuable work experience that will be beneficial after graduation. One School Resource



Officer from the police department will be assigned to staff the academy. The department is excited to be able to “groom” our local students to serve in the community in which they live.

**NEW INITIATIVE: New Intel Analyst for SRO Program**

**\$68,000**

*As part of the anti-bullying program, an analyst was added to the Police Department to serve as the project coordinator in developing a collaborative implementation plan to address this very important issue. This position will also work with the School Resource Officers to address other crime related issues in the schools throughout Chula Vista.*

## **Neighborhood Revitalization**

- **NEW INITIATIVE: Planning Division Reorganization**

**\$15,000**

*The Planning and Building Department is implementing organizational changes in order to better support the renewed emphasis on the revitalization of western Chula Vista. A new position of Deputy Director of Planning is being added to replace one Principal Planner position, to oversee the department's responsibilities in the west, as well as the areas in the east outside of Otay Ranch. This individual will supervise the Community Planning Section, be the direct staff link to the Design Review Committee (DRC) as well as supervise the planners that process applications that are reviewed by the Resource Conservation Commission, DRC, Planning Commission and City Council. This individual will also be responsible for the department's involvement with the creation of specific plans in the west. The new Deputy Director will provide direct supervision to the Principal Planner who supervises the development review section. This section intakes and routes applications, performs plan checks and inspections, and processes administrative permits. Staff in this section will also provide support to Code Enforcement staff on zoning issues as well as be responsible for the rewrite of the City's Zoning Code.*

- **NEW INITIATIVE: Broadway Revitalization Strategy**

**\$115,000 (CIP)**

*This inter-departmental team effort, led by Community Development, will continue its progress toward establishing individualized revitalization strategies for specific target areas along the Broadway corridor. The strategy for the first target area, H Street to L Street, will be presented to Council in early Summer 2003 and will include specific revitalization recommendations including proactive property maintenance code enforcement, expansion of the City's façade improvement program, upgrading streetscape, and updating the zoning and sign code. After adoption of a specific strategy for the H to L Street segment, the team will move on to the next of five Broadway street segments while beginning implementation of the efforts identified for H to L Street.*

- **NEW INITIATIVE: New Staff for Code Enforcement Program**

**\$181,960**

*Staff from the Planning and Building Department is actively looking at ways to enhance the City's overall code enforcement program. As part of this process, staff has recently completed a strategic plan that will help guide the future direction of the Code Enforcement Program. One of the strategies is to implement a “beat” system of code enforcement. This approach, which is based on a highly successful program that has been used in the City of Escondido for several years, would involve coordination with the Police Department street team and Community Development Department project managers to employ innovative and proactive methods to address community needs. For example, each officer would conduct housing*

*inspections of multi-family residential complexes and hotel/motels in their "beat." Code enforcement officers may also be assigned to conduct proactive enforcement of sign and landscape regulations in commercial areas where the City is installing streetscape improvements and other community improvements. This approach to code enforcement will focus on community appearance and preservation rather than simply responding to public complaints. The goal will be to reduce the requests for service or complaints through preventative action. Two code enforcement officers and one code enforcement technician are being added in fiscal year 2004 in order to begin implementation of this aggressive Code Enforcement Program.*

- **NEW INITIATIVE: Zoning Code Update**

**\$270,000 (CIP)**

*This is a three-year project to resolve inconsistencies in the existing zoning code, make the code consistent with the updated General Plan, and provide development standards tailored to specific areas of the City in need of revitalization. The benefit to the City is to make zoning codes more easily understood and more legally defensible. Use of a consultant in this project is estimated to cost \$270,000 over the project duration. This project is consistent with all five of Council's strategic themes.*

- **Mobile Home/Trailer Park Inspection Program**

Community Development and Building Division staffs have been working to finalize a Title XXV Trailer/Trailer Park Inspection Program in conjunction with a public outreach effort to park owners, managers and residents to present the program as well as the recently revised Mobile Home Rent Review Ordinance. The program will entail an inspection program of all mobile home and trailer parks over a seven or eight year period for Title XXV compliance.

- **Motel Project**

Efforts continue towards decreasing crime and calls for service related to motels and adjacent areas. This initiative included a site survey and report identifying issues associated with each motel (\$12,000), and officer overtime to implement the project (\$5,000). The motel project is a partnership between the City's COPPS committee and the Chula Vista ConVis. A comprehensive study is currently underway involving 27 motels; with a goal of developing a citywide strategy to reduce crime and disorder at motels thus improving the level of services available to the community and tourists. Staff is beginning to communicate with the motel owners to find a solution to the problem via a collaborative effort between staff and owners.

- **Open Storage Ordinance**

Staff is nearing completion of a draft Open Storage Ordinance for properties in redevelopment areas that essentially brings all existing open storage requirements under one ordinance and sets the framework within which existing non-compliance uses can be brought into compliance over time and new open storage uses can be allowed but regulated. The ordinance is necessary in order to improve the physical and visual image and character of some of the City's heavier industrial use areas but does so in a manner that is fair, consistent and not overly burdensome for existing businesses. The concept is to bring existing open storage land uses into compliance with existing applicable zoning codes over time and allow for future open storage uses to be

regulated through the Conditional Use or Special Use Permit process. Staff expects to complete this process and present it to Council in July.

- **Graffiti Abatement Program**

Our citywide Graffiti Eradication Program (\$110,000) is a collaborative effort by the Police Department, Public Works Operations, South Bay Community Services and the Code Enforcement section of the Planning and Building Department. A Community Resources Coordinator in the Police Department oversees the program and coordinates graffiti eradication, education and enforcement efforts. This successful program allows for a multi-dimensional approach to graffiti eradication. For example, the Police Department conducts surveillance and undercover operations while South Bay Community Services



supervises non-violent youth offenders to paint out graffiti as part of their community service. Staff has met with representatives from CalTrans, SDG&E, MTDB and the San Diego-Imperial Valley Railroad regarding the coordination of graffiti removal efforts. The majority of our efforts are focused on the western part of the City, with particular emphasis being placed on graffiti removal along the I-5 corridor. Citizens can report graffiti problems to the graffiti hotline at (619) 691-5198.

### **NEW INITIATIVE: Western Chula Vista Infrastructure Revitalization Plan**

*The funding of needed infrastructure in eastern Chula Vista is typically provided through development impact fees. However, those revenue streams are generally not available for use in western Chula Vista, especially with respect to streets and parks. Without those funds, the City has generally relied on more traditional funding sources for capital improvements in the western portion of the City. These same sources often are utilized to fund many of the City's operational activities; therefore, less is available for capital purposes. Staff has identified two potential funding sources that could be utilized or "leveraged" to accelerate infrastructure development in western Chula Vista.*

*The first source of funding (\$11.9 million) is the City's ability to borrow funds through the United States Department of Housing and Urban Development's (HUD) Section 108 Loan Program. Essentially, the City can borrow up to five times its annual Community Development Block Grant (CDBG) entitlement for CDBG eligible projects. Generally speaking, CDBG eligible projects are those types of infrastructure projects that are located within U.S. Census tracts that are found to be eligible for CDBG funds based principally on income levels within the tracts. In western Chula Vista, virtually all of the Montgomery area and some other tracts are CDBG eligible. The Section 108 Loan Program is a very attractive financing mechanism due to the historically low interest rates that are available. HUD bases the Section 108 Loan rates on an index known as the Three Month London Inter Bank Offer Rate (LIBOR). Throughout the winter and into the spring of 2003, this rate has been in between 1.25% and 1.40%; on May 14, 2003, the rate was at 1.29%. HUD assesses a 20 basis point (.20%) charge on the loan; therefore the actual rate for a Section 108 Loan would be in the neighborhood of 1.50% to 1.60%, which is significantly below market rates. These areas are also eligible for other types of funding including redevelopment grants or loans that are discussed in greater detail later in this section.*

*The second source of funding (\$9 million) is the revenue derived from the City's residential construction tax (RCT). This is a tax that is paid when building permits are obtained for new residential structures or hotels and motels. Unlike development impact fees, this revenue source, while dependent principally on new development, is not limited to use in just those areas where the permits are being obtained and is not restricted to specific purposes such as streets or sewers. Because of its dependency on new residential building permits, RCT is a less stable revenue source than the Section 108 funds and is susceptible to reductions in times of economic downturns. The RCT funded portion would be a more traditional financing program with interest rates commensurate with market conditions. A 5.00% rate was assumed for budgetary purposes.*

*One of the principles staff utilized in analyzing these potential financing mechanisms was to not have the annual debt service on these financing sources exceed what the City typically budgeted from these funding sources for capital purposes. In fact, it was staff's desire to keep the annual debt service well below the typical budgets so that the City would still have some flexibility in capital budgeting in the future. With respect to the RCT portion, staff is keenly aware that should development activity slow down significantly, the City's General Fund will be required to meet a portion of the annual debt service payment. For this reason the amount financed by RCT results in annual debt service payments that are roughly half of the revenue the RCT fund has generated in recent years.*

*Two of the major projects to be funded under this financing plan are discussed in other parts of this document. The replacement of Fire Station 5 (\$2.4 million of the \$2.55 million total project cost is funded under this plan) was presented earlier as part of the discussion on police and fire incidence response. The continued replacement of corrugated metal pipe (\$3 million) will be presented subsequently as part of the discussion on infrastructure maintenance. Some of the other major projects to be funded as part of this financing plan include:*

- **NEW INITIATIVE: Western Park Improvements**

**\$9,000,000 (CIP)**

*Council has indicated that one of its primary goals in the coming years is a renewed focus on capital and infrastructure needs in the western portion of the City. With this in mind, the City is aggressively seeking ways to increase park acreage in western Chula Vista. For example, Council recently approved the \$2.3 million purchase of roughly five acres of property on the north side of Oxford Street between Broadway and Industrial Boulevard with the intent of developing the property as a neighborhood park. Staff estimates development costs to be approximately \$1.5 million.*

*Another ambitious park improvement plan involves Eucalyptus Park. The improvements include new backstops, dugouts, and fencing for the ball fields, new irrigation and landscaping, new entryways, new parking lot lighting, two basketball courts and six horseshoe pits, and radically redesigning the lower park drainage system to address flooding issues. The costs of these renovations are anticipated to be close to \$6 million.*

*Finally, the CIP budget includes funding for a \$1.5 million plan to upgrade the facilities at Otay Park in fiscal year 2004. These upgrades include new landscaping, new play areas for children, construction of a new restroom and picnic area, and renovation of the athletic fields.*

- **NEW INITIATIVE: Castle Park Neighborhood Revitalization Program** **\$4,000,000 (CIP)**

*The Castle Park Neighborhood Revitalization Program (NRP) is a focused element of a \$21 million capital improvement effort designed to upgrade public infrastructure in western Chula Vista. The NRP is an inter-departmental effort, led by Community Development, to work with residents and other neighborhood stakeholders to identify and address physical improvement needs. Under this program, a variety of resources are focused in the targeted area to assist in implementing infrastructure, property, landscaping, and streetscape improvements. This cooperative process will help residents define their neighborhood priorities, prepare a neighborhood action plan and hopefully, agree to form an Assessment District.*

*Created as a pilot program, the Castle Park NRP combines funding from the western CIP program (CDBG Section 108 loan), CHIP program, and a SANDAG tree donation grant to forge a single, focused effort to revitalize the Castle Park Neighborhood. The Section 108 loan will provide \$2.4 million for drainage and sidewalk improvements. The SANDAG tree donation grant will provide \$600,000 for landscaping in conjunction with property improvements. The CHIP will designate \$500,000 for owner-occupied home improvements and if the City receives approval of a grant application, the "Jobs to Housing" grant funds will provide \$500,000 for property improvements.*

*Partnering and priority setting are at the heart of the NRP. Residents and other neighborhood stakeholders identify and address resident concerns in partnership with City staff and others by developing a neighborhood action plan. In addition, residents form an assessment district through which they request assistance to make necessary infrastructure improvements. Resources are designated to the target area that will assist in implementing infrastructure and property, landscaping and streetscape improvements.*

- **NEW INITIATIVE: Additional Montgomery Revitalization Efforts** **\$2,350,000 (CIP)**

*The budget includes an additional \$2.35 million capital improvement program for the construction of various drainage and street improvement projects in cooperation with the local residents. In order to maximize the use of these funds, staff will be aggressively pursuing the formation of new assessment districts in which the property owners will pay for the costs of their driveway improvements. The significant improvements to the neighborhoods to be done through this cooperative program will enhance the quality of life for Montgomery residents.*

*City staff has been working with the residents along Quintard Street between Orange Avenue and Third Avenue on a project whereby the residents have already approved an assessment district. The assessment district will pay for the costs of their individual driveways, while the City will pay for the costs of curb, gutter and sidewalk, as well as the necessary pavement widening. This will reduce the property owners' share to approximately \$2,500 depending on the width of the driveway. Similar improvements are planned for Date Street as City staff works with the residents in that area to form such an assessment district. At the request of residents, the alleys bordered by Banner, Albany, Montgomery and Zenith Streets are to be paved through implementation of a similar type program.*

## Infrastructure Maintenance

- ***Corrugated Metal Pipe Replacement***

**\$3,000,000 (CIP)**

There are a significant number of drainage projects in the western portion of the City that need to be addressed – the single largest project is the rehabilitation or replacement of corrugated metal pipe (CMP). CMP was a typical pipe utilized in the past for all sorts of drainage projects. While not necessarily inherently bad, CMP is much more prone to failure than the kinds of pipe that the City now utilizes for drainage projects, concrete pipe or plastic derivative pipes. CMP, by its nature, is subject to corrosion and with that, weakening of the structure of the pipe. As this process evolves, soil around the pipe gradually erodes and large subsurface cavities are formed that can eventually become sinkholes. This failure often results in the collapse of the area immediately above the pipe.

It is projected that \$3 million will be targeted to CMP rehabilitation/replacement projects. While this amount will not enable the City to deal with all of its 22+ miles of known CMP, it will provide Engineering with a substantial ability to focus on those segments that pose the greatest risk for failure. It is expected that after the initial funding has been expended, the City will continue to fund additional CMP rehabilitation/replacement work as part of an annual funding program. This program provides for a more comprehensive CMP rehabilitation/replacement program that will minimize the work that is done on an emergency basis.

- ***NEW INITIATIVE: Playground Improvements***

**\$663,000 (CIP)**

*In fiscal year 2003, the City made substantial upgrades to a number of existing playgrounds throughout the City. Those playgrounds were: Tiffany Ridge Park, Los Niños Park, Valle Lindo Park, Lancerlot Park, Connoley Park. The cost of these improvements was approximately \$720,000. In fiscal year 2004, the playgrounds at Bonita Long Canyon Park, Discovery Park and Rohr Park (west end) will be renovated at an expected cost of approximately \$300,000. In fiscal year 2005, \$363,000 is programmed to renovate the playgrounds at Terra Nova Park, SDG&E Park and Palomar Park.*



- ***NEW INITIATIVE: Traffic Signals***

**\$500,000 (CIP)**

*The City has begun a \$500,000 project to safeguard motorists and pedestrians by installing an uninterruptible backup power system designed to keep traffic signals at Forty-three key intersections “alive” during power failures such as rolling blackouts.*



- ***Sidewalk Replacement and Trip Hazard Mitigation***

The sidewalk replacement program (\$100,000) is used for locations within the City that have been called in by the public and staff as trip hazards. These locations are usually areas that have lifted more than 3/4 of an inch. For those locations that are at or less than 3/4 of an inch, the Street Maintenance Unit has developed a proactive program of sidewalk grinding that will greatly reduce trip hazards. The program prioritizes sidewalks



based on foot traffic and other considerations to ensure they have safe sidewalks to help prevent injuries. High foot traffic areas near residences for the elderly such as the Congregational Towers and Fredericka Manor are being addressed first. Next on the priority list are sidewalks around post offices, commercial areas, schools, and churches. In all cases where a trip hazard is identified, a temporary asphalt wedge is placed until the sidewalk can be replaced or grinding can eliminate the trip hazard.

- ***Thermoplastic Striping Machine***

As a result of the Street Striping and Signing Staffing Study completed in fiscal year 2001, Council approved a new thermoplastic machine (\$44,000) to be used to install all school and pedestrian crosswalks citywide. The new Line Master Thermoplastic Machine has been in service for approximately one year. The thermoplastic machine can put down 4", 8", and 12" wide material. The Striping and Signing Section has installed over 17,000 feet of thermoplastic over the past year, which equates to approximately 30% of the crosswalks citywide. The section has installed both white and yellow crosswalks. It is the section's goal to complete a minimum of 25% of all crosswalks each year. Painting four legs of crosswalks at an intersection previously took a crew approximately eight hours. However, now a crew can install thermoplastic at an intersection in less than three hours. This increased productivity ensures all crosswalks and school markings are maintained and safe. It is estimated that the plastic will last approximately three years instead of one year when painted.

- ***Striping and Signing***

The Street Striping and Signing Unit (\$838,777) installs and maintains traffic markings and signage throughout the City to promote: safe traffic flow, ensure that City residents and visitors have safe, clear, and continued access throughout the City, reduce the liability of the City, and to allow enforcement of the traffic laws by the Police Department. The major work tasks include:



- Installing, manufacturing, and maintaining traffic and street name signs;
  - Striping and installing raised and temporary pavement markers for lane demarcation;
  - Painting pavement legends, curbs, crosswalks, and parking spaces; and
  - Layout, spot and place temporary pavement markers in preparation for striping new or resurfaced streets.
- **NEW COST: Addition of New Staff to Maintain New Community Facility Districts** **\$158,000**

*In fiscal year 2004, four additional Community Facility Districts with six zones will be turned-over to the City with budgets totalling approximately \$1.5 million annually. As a result, two Open Space Inspectors (\$118,000) and a Fiscal Office Specialist (\$40,000) are being added to assist with the administration of these districts.*

## **Environmental Programs**

- **NEW INITIATIVE: New Conservation Office** **\$85,000**

*With Council's adoption of the fiscal year 2004 and 2005 budgets, the Special Operations Program will become the Office of Conservation and Environmental Services (OCES). The OCES will develop partnerships with state and federal agencies, environmental advocacy groups and businesses to attract funding and recognition that support the environmental policies, goals and programs established by Council to enhance the community's environmental commitment. The OCES will manage the major utility agreements such as recycling/solid waste, energy, cable and telecommunications. The OCES will be responsible for providing public education and promoting environmentally sustainable practices among local residents and businesses including energy conservation, climate protection, global warming prevention, the urban heat island effect, renewable energy, recycling/solid waste and proper household hazardous waste disposal. The OCES will continue the City's participation in the International Council for Local Environmental Initiatives (ICLEI) and its commitment to the prevention of global warming. The OCES will also work with City departments to ensure that City facilities and operations provide the public with a model for environmentally sustainable behavior.*

*To offset the costs of these program adjustments, a 1/2% increase in the AB 939 fee will be applied to monthly solid waste bills. The adjustment will generate approximately \$75,000 in the first year and have approximately a \$0.07 per month impact on the average household and a \$0.40 per month impact on the average commercial refuse customer. Staff will also reallocate approximately \$25,000 of Used Oil and Block Grant funds and household hazardous waste revenues to fund the Conservation Coordinator position. Up to an additional \$25,000 will be recovered through time spent by staff on plan review. Together these sources will fund these changes.*

*These changes represent the first adjustments in the City's environmental program team in several years. New state regulations, mandated program requirements, and growth have had a major impact on the division's ability to maintain the quality of service, meet state regulations and pursue grant opportunities. The adjustments will allow the OCES to maintain service levels, meet state requirements and pursue the grant funds and awards that support the Council's environmental goals.*

- **NEW INITIATIVE: Biodiesel Fuel Program**

**\$30,000**

*Renewable fuels such as biodiesel play a critical role in shaping our national energy strategy, improving regional air quality and preventing global warming. While helping to reduce the nation's dependence on foreign oil, the City will be increasing its commitment to clean air, sustainability and the nation's rural economy. The City has already made a tremendous commitment to local air quality through vehicle programs such as compressed natural gas transit buses and fuel cell technology demonstration projects. The City has also required contractors like Pacific Waste Services to convert to clean fuels. That requirement caused Pacific Waste to convert its entire San Diego fleet of approximately 100 collection trucks and support vehicles to biodiesel.*

*The conversion to biodiesel could take place as soon as the first fuel shipment following budget approval. Converting to biodiesel will compliment the City's clean fuel activities by allowing the City to immediately reduce particulates and other air emissions produced by diesel vehicles in the City's fleet. Biodiesel will also serve as "bridge" technology that compliments ongoing research in particulate traps, cleaner burning combustion engines and other renewable fuel technologies. Vehicles using biodiesel will meet or exceed many of the same reductions in opacity (particulates), CO<sub>2</sub> and other air emissions achieved by other alternative fuel choices that require more changes to maintenance and fueling infrastructure, vehicle replacement, training and other more long-term commitments. The benefits, particularly the reduction in particulate emissions emanating from the tailpipes of City vehicles, will be noticeable immediately.*

- **NEW INITIATIVE: NPDES Program Enhancements**

**\$156,500**

*Late in fiscal year 2004 a two person crew (one Senior Maintenance Worker and one Maintenance Worker II) is being added to maintain four new Community Facility Districts' to ensure compliance with National Pollution Discharge Elimination System (NPDES) permit requirements. These costs are totally funded by the districts. This federally mandated program was first implemented by permit from the Regional Water Quality Control Board in late 1990 and reissued with significantly more stringent requirements in February 2001. The program was designed to help maintain strong and safe neighborhoods by reducing many pollutants that enter the City's storm-water system and end up in the Sweetwater and Otay Rivers, the City's creeks, and the San Diego Bay. Staff is developing a comprehensive program of educational outreach, continued implementation of the inspection program, and refinement of a monitoring program that will help residents and businesses identify and reduce the pollutants they produce. The City will serve as a community model by applying pollution prevention practices to City buildings, parks, construction sites and roadways.*

- **NEW INITIATIVE: New Full-Time Associate Planner for MSCP Program**

**\$9,922**

*In fiscal year 2004 the City will convert an hourly Associate Planner to a permanent full-time position. The cost of the hourly position was \$61,491 and the cost of the permanent position is \$71,413 for a total additional cost of \$9,922. The benefit of this move is a reduction of turnover in a position used for environmental mitigation monitoring, a program demanding consistent action.*

## Neighborhood Programs

- ***Community Centers Strengthen Neighborhoods***

Loma Verde Center (\$150,000 operating budget) celebrates Cinco de Mayo, the Chinese New Year, Saint Patrick's Day and Mardi Gras and collaborates with the Fair Winds Family Resource Center in putting on Spring Fest and Fall Fest. In turn, Fair Winds is usually present at Loma Verde's events providing refreshments as a fundraiser. Fair Winds also uses space at Loma Verde Center for some of its events. ESL classes and day care are provided at Loma Verde through Chula Vista Elementary School District. This summer, parenting classes will be provided in cooperation with San Diego State University.

Otay Recreation Center (\$94,000 operating budget) personifies the community hub philosophy through programs with Montgomery Elementary and Otay Elementary Schools, the Chula Vista Adult School, and MAAC Project. These classes and activities include Mommy and Me and Senior Aerobics. Seasonal and holiday events, such as Spring Carnival and Family Nights, provide neighborhood get-together opportunities.



Parkway Center (\$123,000 operating budget) collaborates with Beacon Family Resource Center in the Resource Center's Block Party. Holiday programs, youth and adult sports leagues at Parkway Gym, Tiny Tots programs, and drop-in activities provide a magnet for the community.

Chula Vista Community Youth Center (\$111,000 operating budget) is a model of collaboration that offers a mix of school, recreation and community uses in class



offerings that sometimes blur between the Chula Vista High School (CVHS) and the Recreation Department. The Youth Center also works closely with Rice Elementary's New Directions Family Resource Center, offering a number of special interest classes there. Summer sports camps, Spring Fling and Teen Nights round out the programs. This summer CVHS students created a mural in the entrance foyer celebrating the schools' contributions to academics and sports.



- **NEW INITIATIVE: New Programs at Heritage Park Center**

**\$40,500**

*Several new classes and programs are planned for the coming fiscal year. Foremost among these programs is a formal fee-based after-school program. There have been many requests from parents for this type of program due to the attendance limits for the nearby DASH program at Heritage Elementary School. Currently, a free after-school drop-in program is offered on Mondays, Wednesdays, and Fridays. Attendance at these classes averages between 20-25 participants. The intersession camps in the summer, fall, and spring, when the year-round schools are not in session will be continued. New programs for youth are Emerging Athletes, a hard court outdoor basketball league, and a kickball league. Popular classes that will be continuing include Totally Art, Bumble Bee Sports, and various types of dance and art classes.*



## **DIVERSE, CULTURAL, EDUCATIONAL, AND RECREATIONAL OPPORTUNITIES**

Access to a wide-range of cultural, educational and recreational opportunities that meet the needs and interests of a diverse community is the cornerstone of a great City and great neighborhood. A broad range of options must exist to appeal to various age groups, cultures and interests. Developing diverse programs and providing programs that meet specific individual and community needs is a key component in a “livable” community. The number and types of opportunities available throughout the City continues to expand through collaboration and a combination of public, non-profit and private offerings. Some of the efforts towards broadening opportunities include:

- An emphasis on community-focused strategic planning,
- Increasing the variety and accessibility of cultural, educational and recreational opportunities, and
- Participating in efforts to improve educational opportunities.

### **Community Focused Strategic Planning**

- **Library Strategic Plan**

The Chula Vista Public Library is currently in the second year of its five-year strategic plan. This plan outlines the Library’s key service responses, which include *Basic Literacy, Current Topics and Titles, Library as a Community Commons, General Reference, Life Long Learning, and Local History*. A comprehensive process to systematically and regularly review progress on the various goals and objectives related to the plan’s implementation has been developed. This year’s highlights include the continued maturation of the Library’s marketing and public relations program with the introduction of the very popular “Book Bug”, a renewed emphasis on providing multiple copies of popular books, enhancement of the Heritage Museum and local history efforts, and the creation of a “baby time” story hour.



The Recreation Department's Aquatics Section provides a variety of learn to swim programs for children and adults, water aerobics, lap swimming, private swimming lessons, master's swim programs, and competitive springboard diving at the City's two pools. The Department partners with local elementary schools to provide Elementary Learn to Swim programs during school days. The Department also rents out pool time to various high schools in the Sweetwater Union High School District for swim, water polo, and diving practices.



- ***Len Moore Skate Park***

Construction of the Len Moore Skate Park (\$1.8 million) in Greg Rogers Park is underway and scheduled to be completed in early fall of 2003. The City and the Chula Vista Boys and Girls Club have entered into an agreement whereby the Club will operate the skate park. Opening of the park will meet the City Council's vision to provide a safe skate venue for youth and young adults of Chula Vista.

- ***Life Options South Bay Norman Park Center Annex***

The "Life Options South Bay" program is a collaboration between the City, Southwestern College and the Chula Vista Coordinating Council and provides "connections" for persons over 50; serving as a resource for learning opportunities and channeling skills and talents into significant community service. This program is the first of its kind in the country. The [lifeoptionsouthbay.com](http://lifeoptionsouthbay.com) website, which debuted in February 2003, is a reference guide for retirees interested in expanding opportunities in the areas of education, health, employment, job training, fitness, recreation, travel and volunteerism. The site now receives over 1,200 "visits" per month.

- ***Theatre Groups***

This year the San Diego Junior Theatre moved into their new South Bay campus on the corner of 3<sup>rd</sup> and Davidson in the heart of downtown. The City assisted this effort by providing \$30,000 towards ADA modifications to the facility. Junior Theatre is a non-profit theatre group committed to providing engaging, innovative, and high-quality theater education and production for children of all cultural heritages, ages, abilities and levels of interest. 2003 marks their fifty-fifth year of service to the San Diego theatre scene. Junior Theatre attracts students from throughout the City and south bay area by providing a full schedule of acting, singing, set design and movement classes. Along with OnStage Playhouse/Gallery and Montezuma Books, San Diego Junior Theatre is forming the basis for a Third Avenue Arts District.

- ***Recreation Strategic Plan***

In October 2002, the Recreation Department undertook the development of a strategic plan that provides a blueprint for service to be provided by the department. The plan, which was developed by a committee of department staff and members of the community, was presented to Council in July. Staff will now develop objectives and an action plan to implement the initiatives and goals identified in the plan. Some of the initiatives include:

- Conducting a program and facilities needs assessment,
- Improving marketing and communication,
- Strengthening collaborations with other agencies,
- Broadening access to programs, and
- Continued commitment to an outcome-based program management and performance measurement system.

## **Diverse Cultural, Recreational and Educational Opportunities**

- ***Diverse Opportunities Offered at Branch Libraries***

In fiscal year 2003, the Library expects to present over 800 free adult, children's and young adult programs, attracting some 40,000 attendees. Jazz concerts, storytelling, classical guitar festivals and spoken arts events are just some of the programs held in the City's three branch libraries. Visual arts are highlighted by the presentation of rotating exhibitions of local works at the Rosemary Lane Galeria at the South Chula Vista Branch Library.

- ***Diverse Recreation Opportunities Offered the Recreation Department***

The Recreation Department, through its Athletics Section, offers a variety of athletic activities for adults and youth throughout the year. The activities for adults include leagues for men's, women's and co-ed softball, men's basketball, men's over 35 basketball, co-ed volleyball, golf, men's flag football, and senior softball. Activities for youth include basketball for boys and girls, track and field for boys and girls, and co-ed indoor soccer programs. The purpose of the youth sports program is to teach youngsters the fundamentals of the sports offered. The number one goal of the program is to encourage participation and sportsmanship.

The Recreation Department's Therapeutics Section offers a wide range of activities for persons with disabilities. These activities include dances, parties, sports and games, field trips, and special events. Participants can pay an optional annual membership fee of \$40 for residents and \$50 for non-residents and enjoy discounted admission for dances, field trips, and programs. Some of the programs offered include day camps, jazz dance, cooking classes, bowling, wheelchair sports, and hand cycling.

- **Recreation Special Interest Programs**



Special interest recreational classes for youth and adults, offered by contractual instructors with expertise in a particular area, are a major component of the department's diverse recreational programming. Approximately 7,500 individuals participate yearly in the department's 191 separate classes, which represent 82 topic areas within the six major categories of pre-school, performing arts, fitness and outdoors, music, arts and crafts, and dance. Examples of this wide range of offerings include tiny tots and movement

education, acting, tap and flamenco dance, guitar, chorus, drawing, photography, gymnastics, karate, aerobics and weight training.

Classes are offered both days and evenings throughout the year at all City community centers and additional "satellite" sites at various elementary schools. The department actively solicits program proposals from contractual instructors to continue to offer a wide variety of class types that meet the diverse recreational, social and multi-cultural needs of the City's population. The department continues to seek new satellite locations that will provide alternative programming areas to provide added convenience for both participants and, in the case of youth classes, parents as well. The special interest recreational classes will likely exhibit tremendous growth in the near future as the recreation facilities associated with the Veterans, Salt Creek and Monteville Community Parks come "on-line" beginning in October of 2005.

- **NEW COST: Maintenance of New City Parks**

**\$245,584**

*In fiscal year 2004, 22.5 acres of additional parklands (Harvest, Sunset View, and Santa Cora) will be added. An additional 31.3 acres of parkland will be added in fiscal year 2005. As a result two Gardener I positions and a Parks Supervisor will be added in fiscal year 2005 in order to adequately maintain the new parks. Maintenance will include weekly manicuring (mowing, edging, etc.) of the grounds, cleaning of restrooms seven days a week (twice a day), and weekly litter control. Turf maintenance (aerating and fertilizing) will be completed three times annually.*



- ***Light-footed Clapper Rail Breeding Program***

Successes in this special partnership with SeaWorld and the U.S. Fish & Wildlife Service continued in 2003 with over 30 of the endangered birds having been released to date. The program has piqued national attention and endorsements by the American Zoo/Aquarium Association helping to pave the way for increased public and private funding.

- ***David A. Wergeland Shark and Ray Experience***

**\$950,000 (CIP)**

This exciting new exhibit opened to the public mid-summer 2003. This state-of-the-art facility provides yet another opportunity for educational and recreational adventure and will become a major focal point of visitor/student interest.

The new exhibit is expected to generate approximately \$45,000 in increased annual admission, membership, and gift shop revenues, while increased operating costs are expected to be minimal.



Photo by Mike Armbrust

- ***Eagle Mesa***

**\$49,000 (CIP)**



Funded by private and state funds in 2002, the new Eagle Mesa exhibit opened this year providing the only public-accessible exhibit of Golden Eagles in San Diego County. With the anticipated arrival of a Bald Eagle into the impressive raptor collection, the Nature Center will further underscore the bi-national partnership between the United States and Mexico by displaying both national birds.

- ***NEW COST: Nature Center Shuttle Service***

**\$75,000**

*Recently, the MTDB made a determination that the shuttle service provided to bring visitors to/from the Nature Center does not meet the guidelines for continued MTDB funding subsidy. The City and MTDB agreed to a 2-year phase-in of increased City funding beginning in fiscal year 2003 (\$10,900). For fiscal year 2004, the City's share increases to 50% (\$37,500), and for fiscal year 2005, the City agreed to full funding (\$75,000). In anticipation of this and the opening of two new major exhibits at the Nature Center, admission fees will be adjusted for the first time in 10 years. This increase, to be effected co-incident with the opening of the Shark & Ray Experience in July, is anticipated to boost revenues by approximately \$45,000. Staff is exploring ways to provide the best possible service at the most reasonable cost; without transportation, the public is not able to take advantage of this uniquely-significant educational and recreational opportunity in our community.*



- **NEW INITIATIVE: Home Composting Discovery Exhibit and Field Lab**

**\$20,000**

*This new exhibit, opening early fall, provides area residents and visitors a thorough and hands-on experience learning about backyard composting and its many positive impacts on the environment. The costs of this new exhibit are fully funded by AB 939 recycling funds.*

- **Whitewater Rapid Kayak/Rafting Center**

Staff is actively investigating the possibility of expanding its current visitor attractions by developing a whitewater rapids course that would offer a training venue for Olympic hopefuls as well as a commercial year-round destination park for rafting, kayaking and canoeing activities. The park could be expanded to also include other outdoor adventure sporting activities like rock climbing and mountain biking. Staff is working with the Olympic Training Center and Knott's Soak City for potential partnering opportunities including funding a project feasibility study to consider locating the course on the vacant 33 acre site adjacent to the existing water park.

## **Efforts to Improve Educational Opportunities**

- **School Task force**

The Planning Division provided staff support to the "Schools Task Force," which was created last year to evaluate issues related to provision of adequate school facilities to meet the demands of continued residential growth in the City. The final report of the Task Force contains several recommendations for improving the coordination between the School Districts, the City, and the development community to ensure that new schools are built in a timely manner, and that new homebuyers are aware of how new schools are financed and built.

- **University Task Force**

As directed by the Mayor, an inter-departmental team is preparing recommendations related to forming a Council-appointed Blue Ribbon University Task Force. The Task Force is envisioned to represent a wide range of public and private stakeholders in the attraction of a four-year university to Chula Vista and the South Bay, and will be charged with developing a university attraction action plan. A technical committee and a private consultant will assist the Blue Ribbon University Task Force.



## **ECONOMIC DEVELOPMENT**

Economic development supports all and benefits from all of the other strategic themes. Economic development seeks to attract a wide range of employers to provide opportunities to work in the City. These efforts support a healthy economy that enhances service levels and provides fiscal stability. With this goal in mind a number of programs are being developed to add to the City's economic health and diversity:



- Implementation of the City's Economic Development Strategy, and
- Business Recruitment, Expansion and Retention.

## **Economic Development Strategy**

- ***Economic Development Strategy***

Over the course of fiscal year 2003, staff completed and Council adopted an Economic Development Strategy (EDS) (\$169,000). Twelve broad goals and associated specific action items were identified that are both ambitious and realistic. The goals range from promoting the City's many attributes to enhance our image within the region, to revitalizing western Chula Vista and strengthening its connections to the eastern parts of the City. Other examples include improving Chula Vista's jobs-to-housing balance by preparing business and office parks and related infrastructure, and by encouraging excellence in our schools and training programs to ensure a well-prepared workforce.

Some of the strategies are ongoing, and will be expedited or expanded. Some strategies directly impact land use decisions and are being incorporated as part of the General Plan update. All are being implemented to meet timeframes set out in the plan, most of which range from 1 to 4 years. In fiscal year 2004, the City's Business Response Team will adopt EDS benchmarks for progress monitoring, and will meet monthly to ensure that the citywide team is moving the EDS goals forward. When fully implemented the EDS will serve as a blueprint for economic development activities throughout the City helping to insure Chula Vista retains a healthy, vibrant, and balanced economy through the year 2020 and beyond.

## **Business Recruitment, Expansion and Retention**

- ***Image Enhancement Campaign***

The City's Communications Audit, Economic Development Strategy, and General Plan update public participation processes have each identified a pressing need to update and enhance the City's image both within and outside the San Diego region. Through interviews, workshops and focus groups, the message was conveyed to City staff that Chula Vista's attributes are not being successfully communicated to potential visitors and investors, and in many cases to our own residents. The feedback indicates that there is often a distorted perception – or simply a lack of awareness - of Chula Vista's geographic boundaries, strong demographics, recreational and open space amenities, commercial, industrial and residential opportunities, and award-winning educational programs. As a result, one of the EDS goals is to promote a positive Chula Vista image by aggressively promoting City assets. An interdepartmental task force has been created to develop an action plan with initial activities including clarifying the City's "message" and updating the City's economic development marketing plan. As part of the marketing plan, specialized strategies will be applied to specific projects, including the university recruitment effort and targeted industry clusters.

- ***Restaurant Recruitment Initiative***

Community Development launched a restaurant recruitment initiative last year that included, as a first step, forming a restaurant recruitment task force. The task force consisted of local caterers, commercial brokers, Chula Vista Center representatives, the DBA and the Chamber. The task force completed its mission by working with staff to prepare a restaurant recruitment action plan. Staff has been working to implement the plan and will continue to do so over the next fiscal year.

Activities to date have included identifying desirable restaurant types, site selection criteria, and potential restaurant sites. Based upon that information, a restaurant recruitment package was developed and continues to be updated regularly. Staff will continue to work with Eastlake on the “Restaurant Row” concept, heavily marketing downtown and making general outreach efforts. Finally, staff will be pursuing the development of an incentive strategy to attract restaurants through potential fee deferrals/waivers and financial assistance from RDA funds.

The cost of the restaurant recruitment initiative, not including staff time, is approximately \$13,800 annually. This covers the costs of printing the restaurant recruitment package, general promotions, and a reception for restaurateurs.

- ***Targeted Business Recruitment***

Building on successful targeted business recruitment efforts that brought Hitachi, Leviton, and DNP and their high-paying jobs to Chula Vista, staff is actively recruiting an established German based biotech company interested in locating a clinical trial facility in California. This effort is designed to “seed” the growth of a biotech cluster in Chula Vista. Under contract with biotech firms, the company conducts research into diabetes and obesity related treatments, devices, and medications. This targeted business recruitment represents an opportunity to create the beginning of a Chula Vista biotech labor pool (physicians and researchers) and a link with the company’s biotech partners in California and Europe. Staff is assisting them in finding office space, clinic space, and is facilitating a relationship with Scripps Hospital.

- ***Auto Park Expansion***

Auto Park North: The Specific Plan and related environmental review process for this 39 acre expansion to the Chula Vista Auto Park on the north side of Main was completed in July. The project will allow the development of three additional dealerships with ancillary automotive uses, was in July. The developer is currently in active negotiations with a number of potential auto dealers to occupy the site and one dealership – McCune Dodge, Chrysler, Jeep has closed a purchase of 8 acres.

Auto Park East: A number of planning and environmental regulatory issues are nearing resolution. Staff expects to complete the CEQA documents and entitlements and bring them forward for Council/Agency action before calendar year-end. The project would include 4 new dealerships with ancillary restaurant and automotive related uses.



- ***Bayfront Development***

Development of the City's Bayfront will play a critical role in long-term economic development for the City. Community Development is involved in two major Bayfront planning efforts: Bayfront Commons Specific Plan and the Chula Vista Bayfront Master Plan for the Port tidelands. These two efforts, coupled with agreement implementation efforts should lead to the Chula Vista Bayfront becoming the City's signature destination point for Chula Vista residents and visitors.

As a whole, the Bayfront is envisioned to include a well planned and balanced mix of residential, hotels, parks, trails, open space, restaurants, retail, entertainment and employment business center uses with strong architectural identity and significance.



## **COST EFFECTIVE GOVERNMENT AND FISCAL STABILITY**

The ability of the City to achieve success in providing a connected, balanced, and cohesive community composed of strong and safe neighborhoods and providing diverse cultural, education and recreational opportunities is dependent upon providing great services effectively and efficiently and ensuring the fiscal stability needed to maintain service levels and respond to community needs. This is done by:

- Maintaining public confidence in City finances
- Implementing a performance management system,
- Providing stability through a diversified revenue base,
- Utilizing sophisticated fiscal analysis to accurately assess economic conditions, opportunities and threats and identify fiscal issues,
- Continually assessing City operations and implementing improvements including evaluating both long and short-term costs and benefits when evaluating any potential cost saving proposals, and
- Maintaining a high-quality well-trained work force.

## **Maintaining Public Confidence in City Finances**

- ***Auditing and Reporting Maintain Confidence in City Fiscal Stability***

With the goal of maintaining public confidence in the fiscal stability of the City, the Comprehensive Annual Financial Report (CAFR) is prepared and audited by an independent audit firm. This report is used by City Council, our Citizens, rating agencies and potential investors to evaluate the City's financial condition. The preparation of the CAFR was particularly challenging this past year due to the new Governmental Accounting Standards Board pronouncements (GASB 34). This involved the most significant change in the history of financial reporting for state and local governments. The City's CAFR has been recognized by the Government Finance Officers Association for excellence in financial reporting.

Council is also provided with Quarterly Fiscal Status and Investment Reports. The Fiscal Status Report identifies and discusses any variances between budgeted expenditure and revenues, which may require mid-year changes to the approved budget. This report is critical in order to address any significant shortages in revenues or over expenditures in a timely manner with the goal of maintaining healthy reserve levels. The Investment Report provides Council with the value of our pooled investment fund and provides assurance that we are in compliance with the City's Investment Policy.

The City Council is periodically provided with a 5-year revenue and expenditure projection report to enhance the long-term financial planning of the City. Included in the analysis of City revenues is a review to determine whether a diverse and stable revenue base is maintained, which will ensure fiscal sustainability during volatile times.

## **Performance Management System**

- ***NEW INITIATIVE: Citywide Performance Management System***

*During the past several years, staff has taken numerous steps to further improve the quality of the City's long-range planning, performance measurement, and budget processes. Some of these steps include moving to a two-year budget process, participating in ICMA's comparative performance measurement project (\$50,000 annually), updating the City's General Plan (\$1.1 million CIP), adding a Strategic Plan Manager (\$125,750 annual salary and benefits), and implementing a dedicated performance measurement software system (\$100,000). The City is now moving forward with an ambitious plan to better integrate these components into a single framework. Over the course of a three-month period in fiscal year 2003 a team of executive, senior, and middle management staff, chaired by the City Manager, developed a performance management framework comprised of four major components: public input, long-range planning, business planning, and cascading of higher level plans to lower levels of the City. When fully implemented, this framework will provide the City with a cohesive and systematic process of strategic planning, priority setting, resource allocation, and performance measurement and will focus all levels of the organization on a singular purpose – achieving results for our citizens.*



## Stability Through Diversification of Revenue

- **Efforts to Diversify Revenue Base**

One of the City's strengths has been its diversified revenue base. A diversified revenue base lessens the impact fluctuations in specific economic sectors have on the City's ability to provide services. Although we maintain a diversified revenue base, it will be imperative to the continued fiscal sustainability of the City to focus on increasing our Sales Tax revenue base. As shown earlier in this document, our City is substantially behind other jurisdictions on capturing residents' sales tax dollars. During the next two years many of our economic development efforts should help to bolster our per capita sales tax revenue.

- **NEW INITIATIVE: Fee Adjustments to Maintain Revenue Diversification     \$645,700 new revenue**

*Some fees for various services provided by the City are flat fees. Flat fees are generally used when the cost of service is consistent among various users and the effort that would be required to bill based on actual costs would be unnecessarily cumbersome. Flat fees require periodic updating. During the budget process each department was asked to review their flat fees. As a result of this review, several fees are being updated, as costs have changed significantly since the fees were set several years ago. Revenues from these anticipated fee increases have been included in the recommended budget. Of these fee increases, Council has only adopted the proposed increase in recreation fees. The other fees will be brought forth for Council adoption after appropriate public notice, commission review if applicable, and legal review. Fee changes included in the budget are:*

- *New \$10 adoption fee that will generate an estimated \$32,000 to fund an adoption counselor with the goal of increasing adoptions and lowering the euthanasia rate*
- *Increases to security alarm permit fees based on cost of living increases since the fee was set which will generate an estimated \$43,700 annually to help offset the cost of police services*
- *Changes in fire permit fees to adjust for increased inspection costs. It is estimated these increases would generate an additional \$67,000 annually*
- *Increases in zoning permit fees to partially fund the increased costs of inspection of new businesses by Fire Department personnel to ensure compliance with fire, building and zoning codes. This fee is estimated to increase one time start up business fees by \$30 and generate an additional \$90,000 per year*
- *Changes in recreation fees to adjust for changes in costs since fees were adopted should generate an additional \$208,000 annually. These fees were adopted by Council resolution on May 8, 2003*
- *Increase in the annual charge for video and DVD rentals from the public libraries from \$15 to \$20 annually which increased budgeted revenue by \$14,000 annually*
- *Increase in interlibrary loan request fee from \$1 per item to \$5 per item; estimated to generate \$1,000 annually*

- *Increase in admission fees for the Nature Center commensurate with the opening of the new Shark and Ray exhibit to partially offset increased transit costs from MTDB. It is estimated that this will generate an additional \$15,000 annually*

*In addition to these increases in flat fees, two other fee proposals are included in the budget:*

- *Applying existing planning fees to projects in redevelopment areas. It is estimated that this would shift \$100,000 per year from Redevelopment Agency (RDA) funding to developer funding, thus enabling RDA money to be used for specific projects that are desirous to support RDA development goals*
- *Lastly, an increase in the AB939 fee that supports recycling programs of ½ percent to support improvements to the recycling program. This will generate \$75,000 annually.*

- ***Development Impact Fee Update***

During fiscal year 2003 a major update of the Public Facilities Development Impact Fees was implemented. This update added a recreation facility component and resulted in millions of dollars for needed facilities. Given the rate of development and rapid increases in development costs it is imperative that all development impact fees be reviewed and updated as needed in fiscal year 2004 to preserve the City's ability to provide needed facilities with developer funding.

- ***Nature Center Gift Shop***

In fiscal year 2002, a benefited ¾-time Bookstore Manager position was approved to upgrade the previous non-benefited ½-time position. Since the new position was filled in January of 2002, a complete re-merchandising of the shop has been done resulting in an increase in retail sales of over 17%. Even greater returns are expected following the openings of Eagle Mesa and the David A. Wergeland Shark & Ray Experience.

- ***Marketing Component for Recreation***

The Recreation Department will be exploring ways to increase revenues and also better market its facilities. The recreation centers could be marketed as banquet facilities, in addition to being considered a rental facility. The department will be looking at the potential of offering, via a Request for Proposal (RFP) process, an exclusivity agreement to a catering or event planning company for all recreational facilities rentals or special events (Memorial Bowl/ Woman's Club, Norman Park Center, Loma Verde Center, Parkway Center, Heritage Center, Otay Center, Youth Center). The agreement could be drafted to reflect some type of monetary compensation back to the department for the rights of exclusivity. There could be a buy-out clause in the agreement for the public to give them the opportunity to use an outside entity if they so choose. The department will coordinate this project with the City's purchasing agent.

Some of the other marketing possibilities currently being explored include:

- Marketing Memorial Bowl and the Woman's Club as a wedding rental package, and
- Developing agreements with vending machine companies to provide soft drink and snack vending machines in various recreation centers, pools and parks.

## **Fiscal Analysis and Fiscal Issues**

- **NEW INITIATIVE: Citywide Fiscal Impact Model** **\$90,000**

*The General Plan update will make use of a fiscal impact model to measure the change in municipal costs and revenues associated with various land use alternatives being considered in the planning process. The model can also be used to evaluate the net costs of changing municipal service standards. The \$90,000 cost of the model is included in the overall \$1.1 million General Plan update CIP.*

- **Legislative Program**

The Legislative Division (\$173,000) of the City Manager's Office is responsible for maintaining and implementing the City's annually adopted legislative program. One of the primary tenets of the legislative program is reflected in the Council's goal to maintain a cost-effective government and fiscal stability. The legislative program focuses heavily on supporting proposals that help the Council meet its fiduciary responsibility to protect the public's interest. The City's intergovernmental affairs coordinator, working closely with the City's lobbyist in Sacramento, consistently makes this effort their top legislative priority each year.

- **Liability Insurance**

The ongoing deterioration of the property, liability and workers' compensation insurance marketplace is now a widely known and, unfortunately, experienced fact of the past two years. While property rates appear to be stabilizing, the liability insurance market has begun to rapidly constrict and purchasers of liability insurance, public and private alike have had to endure significant rate increases, as well as coverage and capacity restrictions. A 120% increase in our excess liability insurance premium is expected for our 2004 policy renewal. Through the City's participation in the San Diego Pooled Insurance Program Authority (SANPIPA) we are exploring options to reduce the impact of these increases and perhaps through increasing our self-insured retention, currently a \$250,000 "deductible", we will be able to mitigate the impact of these premium increases.

- **HIGHER COSTS: Workers' Compensation Insurance** **\$500,000**

*Perhaps, more alarming than the liability insurance marketplace is that of workers' compensation. The impact of the loss of lives of September 11, 2001, the stock market, and most importantly for California employers are the generous legislated benefit increases (23% in fiscal year 2003 and 21% in fiscal year*

2004) have had a devastating effect on the workers' compensation marketplace. In response to these factors many insurers are refusing to write business in California. Those who are writing policies are charging drastically increased premiums with dramatically decreased coverage. In fiscal year 2004, the City's workers' compensation costs are increasing \$500,000 over fiscal year 2003 levels, from \$1.8 million to \$2.3 million. In response we are looking at alternative financing of these losses such as risk sharing with other members of our insurance pool, SANPIPA, or possibly in the manner in which these losses are funded, it would be brought back to Council for consideration prior to renewal in October.

- **Special Event Insurance**

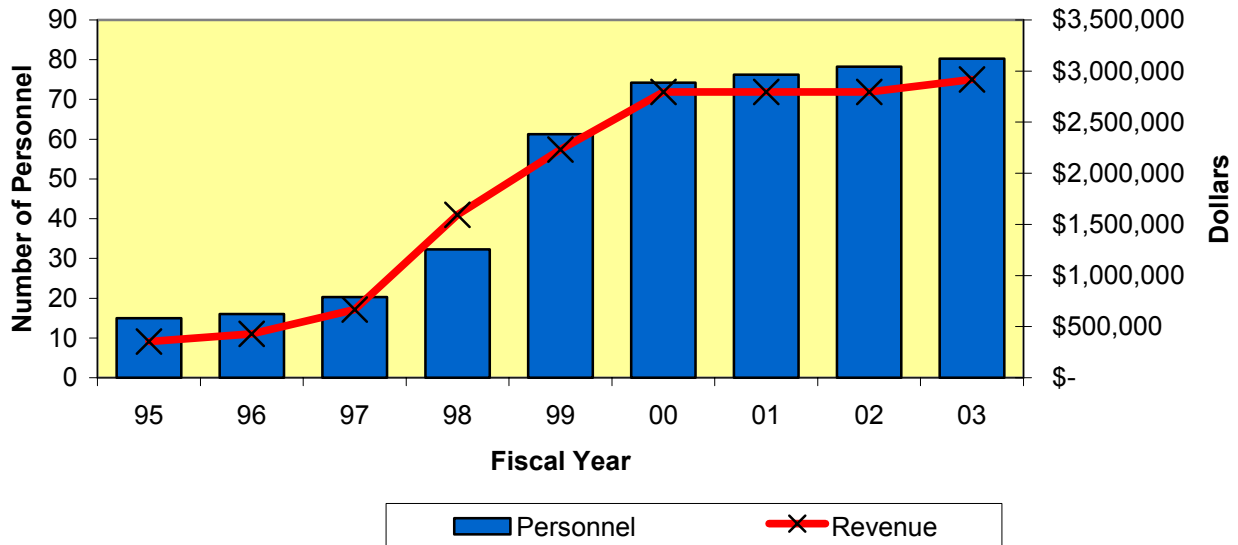
In order to preserve the City's assets, human, structural and financial, it is important to transfer liability exposures when and where practical. Toward this end we are looking at the funding of the risks associated with both City and privately sponsored special events. Because the liabilities associated with these events are in reality the cost of holding the event and not a pure City liability (such as a sewer backup) we are developing a special events policy that will incorporate insurance and waiver provisions for these types of events. One option being considered for City sponsored events that are not a normal part of doing business, and for which there are multiple vendors and participants over which the City does not exercise control, a special event liability insurance policy will be purchased. These insurance policies are relatively inexpensive and remove liability exposures related to these events. The budget does not include funding for the purchase of these policies as the extent and final recommendations are still in the formative stages. It is expected that this topic will be brought back to Council for consideration and appropriation of funds during the fiscal year.

## **Increased Operational Effectiveness and Cost Savings**

- **Police Grant Budgetary Impact**

The support of grant programs, such as Local Law Enforcement Block Grants and COPS grants, have enabled the City to postpone the full cost impact of new police positions and acquire the equipment needed to help the Police Department maintain service levels during years when adequate funding was unavailable. Grants provide for partial funding of personnel costs, allowing the General Fund to incrementally absorb the costs of these positions. Since 1995, the department has added 80 positions that were grant funded; in that time the General Fund has incrementally absorbed the \$3 million grants have provided to offset personnel costs. The amount of personnel related grant funding to be absorbed by the General Fund in fiscal years 2004 and 2005 combined is approximately \$560,000.

### Police Department Grant Budgetary Impact



- **Continuation of Preventive Street Maintenance Program**

Currently, the City's street maintenance is delivered through two principal methods: CIP projects (which are developed, coordinated and administered by the Engineering Department) and by Street Maintenance staff. Staffing increases approved by City Council during fiscal year 2001 allow the Street Maintenance Section to focus more on proactive street repairs such as crack sealing, thus prolonging street life and reducing future repair costs. A major goal of the Public Works Operations Department is to maintain an efficient and well-maintained road system through a coordinated effort between the Engineering Department's Pavement Management System and the Operation Department's Work Management System. Failure to complete proactive street maintenance will lead to the accelerated deterioration of City streets, thereby, costing more to repair streets in the long-term. In addition, reactive street maintenance activities must also be undertaken for safety reasons.

- **NEW INITIATIVE: Creation of General Services Department**

**\$170,000 savings**

*With the adoption of the budget the Office of Building and Park Construction (BPC), formerly a division within the Administration Department, became a new department called the General Services Department. The following sections - Building and Park Construction, Landscape Architecture, Construction and Repair, and the Custodial Services, comprise this new department. With the creation of the General Services Department and the move of these sections from Public Works Operations and Administration into General Services, all building design, construction, repair, maintenance and upkeep will be located within one department.*

*There are a number of logical reasons and tangible benefits that the City will realize from this reorganization. The most important is to consolidate all of the City's building related activities in one entity so that all aspects of those activities are considered whenever a new building is proposed or an existing*



*building will be renovated. This issue cannot be underestimated as the City continues to add significant new buildings and embarks on the renovation of the Civic Center Complex. These organizational changes will not only result in financial savings for the City but will improve efficiencies and establish a comprehensive "Building Team" to address all of the issues that the City faces regarding its building stock.*

*One of the major efforts of the General Services Department will be the establishment of the City's first scheduled maintenance program for its buildings. The City does not, at present, have any sort of comprehensive maintenance program for its buildings. Over the years, the City has come to rely on "institutional knowledge" of its buildings and the ability from a fiscal perspective to "find" funds to perform needed maintenance as it becomes an obvious need. For the purposes of this discussion, maintenance refers to issues such as the regular review and upgrades/maintenance of building features such as flooring, roofing, paint, equipment, etc. and not the day to day maintenance that the Custodial Services Section performs.*

*As the City continues to add new buildings and its existing buildings continue to age, the ability of the City to "find" funds will be more difficult. In an attempt to avoid major unexpected expenditures in the future, the department intends to initiate the process of implementing a comprehensive building inventory and maintenance system. With such a system, the City will know all of the materials in each of its buildings, their age and condition, expected lifespan, replacement schedule and any maintenance that has been performed.*

- **NEW INITIATIVE: Building Maintenance Work Management System** **\$35,000 (CIP)**

*Included in the CIP Budget are funds to purchase a building focused work management system that will provide the level of reporting and analysis needed to enable the department to develop a comprehensive scheduled maintenance program. This will permit the City to have a much greater understanding of the need to plan and budget for major building maintenance issues and take the guesswork out of the process.*

- **NEW INITIATIVE: Changes in Hours of Operation at Recreation Facilities**

*A major focus of the strategic plan was to optimize utilization of resources to meet community needs. These adjustments are also in response to some initiatives from our strategic plan process related to determining optimal use for facilities, widening revenue opportunities, and maximizing resources. These changes are also in keeping with Council's desire for "cost effective government. The budget reflects an adjustment of facility hours that will close facilities to the general public during low attendance times to allow for increased rentals and community programming. This shift will also result in additional revenues of \$56,000. At present, all of our facilities are open seven days per week, with varying times depending on the day and season and facility. All of our facilities are closed on the major holidays, such as Thanksgiving, Christmas Day, New Year's Day, Labor Day, and Memorial Day. Many of our facilities have also been closed from Christmas Day through New Year's Day.*

- **NEW INITIATIVE: Adoption Counselor** **\$31,622**

*A part-time Adoption Counselor will be added in fiscal year 2004. This position will focus on increasing the number of animals that are adopted or placed. This enhancement will have the additional benefit of reducing the euthanasia rate; the department estimates that with the addition of the Adoption Counselor, there will be a 39% increase in the number of dogs and cats adopted or placed in other facilities which specialize in adoption. In order to offset the cost of the Adoption Counselor, a \$10 "adoption fee" will be*

*added to the standard adoption fee of \$30-\$50 (fee dependant upon whether dog/cat is spay/neuter). The cost of this position (\$31,622) will be fully offset through a \$10 adoption fee and the increased revenue generated by the increase in adoptions.*

- **NEW INITIATIVE: Street Sweeping Reduction** **\$100,000 Savings**

*The street-sweeping contract was reduced by \$100,000; as a result, the sweeping of residential streets, centerlines, and non-curb streets will be reduced from twice per month to once per month. This reduced sweeping will lessen one of the City's NPDES Best Management Practices. However, staff has reviewed this issue with the NPDES Section of Engineering and they have concluded that this reduction in street sweeping is acceptable. No change is proposed for commercial or downtown areas where trash and litter accumulate more readily.*

- **Maintaining Patrol Strength**

In order to meet our staffing needs in Patrol while trying to control costs, the department will limit participation in several regional efforts. One of the positions that will be brought back to patrol is the Regional Computer Forensic Laboratory officer. This position works with a countywide task force investigating crimes committed using computers. The other positions that will be reassigned to patrol are the Regional Law Enforcement Academy TAC Officer and the Recruiting Officer. As the department is approaching full staffing, hiring of new officers will be slowing in the foreseeable future. Additionally, the Regional Law Enforcement Academy is considering suspending the next two or three academy classes. The TAC officer will be moved back to the academy position once the academy reinstates classes. The recruiting duties will be delegated to other staff in the Professional Standards unit. The reassignment of these three positions to patrol will enable the department to maintain effective levels of staffing in patrol.

- **NEW INITIATIVE: Extend Vehicle Replacement and Defer Fund Payback** **\$326,000 Savings**

*The budget reflects an extended replacement schedule on non-safety vehicles, which are utilized less frequently than safety vehicles. Extending the replacement of certain vehicles represents a savings of \$186,000 to the General Fund over the next two fiscal years. In addition, the payback to the Fleet Management Fund will also be deferred. This represents a savings of \$140,000 to the General Fund over the next two fiscal years. The Fleet Management Fund has a healthy reserve of \$2.6 million; so deferring the payback will not negatively impact the funds solvency. In addition, these adjustments will have very little impact on overall fleet dependability.*

- **Automation Program and Technology Replacement Fund**

The major focus of the MIS Department is to ensure that the overall operating environment for the City's computers is safe and secure in order to help departments operate effectively. In addition, with increases in processing capability and increasing staff requirements, MIS must provide the speed and capacity necessary to support City departments. MIS also assists departments by implementing new programs and systems to support the City's goals and objectives in an efficient and effective manner.

By providing standards, guidelines and products that help support a productive environment, City staff can perform their jobs with a maximum of efficiency.

- **NEW INITIATIVE: Reduction in Technology Replacement Fund Payments** **\$214,000 Savings**

*The budget reflects a reduction in annual payments to the technology replacement fund of \$107,000 annually. This is possible due to the health of the fund (\$1.2 million fund balance) and the infusion of new technology over the past couple years. The replacement fund that was added in fiscal year 2001 has been a very successful program. During fiscal year 2003, approximately 12 personal computers were replaced each month, in addition to replacing major network equipment as warranted. This fund has enabled the City to modernize its technology thus maximizing productivity.*

- **NEW INITIATIVE: Aerial Photo Update** **\$32,000**

*High-resolution aerial images of the City are used in a wide range of Planning, Engineering, Public Works, Parks and Recreation, and Community Development projects. The images have more than paid for themselves by allowing staff to answer in minutes questions that would have otherwise required extensive field investigations. They are also of great use to our Police and Fire Departments by helping them gain valuable information about incidents while they are occurring.*

*A comprehensive update of these high-resolution images has not occurred since 1994. Although the City has had some lower resolution, less accurate updates since 1994, these are not very useful for detailed site analysis, including most engineering work, emergency response work, or in-depth environmental, planning and land-cover identification analysis. Because the City has continued to grow rapidly, Chula Vista needs to acquire updated, accurate and detailed aerial images.*

- **Document Imaging**

The LaserFiche document imaging system was initially installed in the City Clerk's Office in 2000. Its purpose was to meet records storage and retrieval needs, to preserve vital and permanent documents, and to provide instant access to frequently requested or researched documents. In 2001, imaging capabilities were expanded to include the Engineering, Planning & Building, Human Resources and Police Departments. In 2002, the City Attorney's Office was brought into the system, and in fiscal year 2004, the program will be expanded to include the Community Development and Fire Departments, as well as two additional scan stations in the Police Department.

The City Clerk's Office regularly conducts training classes on use of the LaserFiche software. The system has significantly improved service to our customers by allowing other departments to research documents electronically via the City's Intranet and by allowing the public to access records via the Internet. The department is also able to email records to constituents. The system has increased staff efficiency by reducing time and costs to locate and research paper records, reduced the floor space required to store paper documents, and provided improved security for permanent and vital records.

- ***Records Management Enhancements***

In 2002, the City Clerk's Office improved service delivery and achieved significant cost savings by moving 3,000 cartons of inactive and historic records from public storage to a new Records Center located at the Public Works facility. The Records Center now houses 3,200 cartons; shelving is being added for an additional 1,700 cartons. The move has benefited all City departments by allowing the rapid retrieval of stored records and by freeing prime office space of inactive records that are transferred to a secure location on a frequent basis.

## **Employee Recruitment, Development, and Retention**

- ***Outreach Efforts***



This spring, the Human Resources Department sponsored an educational career fair to educate individuals on public sector career options in the City. Twelve City departments participated in this educational event that attracted approximately 800 individuals from the community. One hundred and seventy seven employment applications were accepted on the day of the event and training lectures were provided to 135 individuals. The lectures covered a variety

of topics including: how to fill out a job application; preparing for the interview; how to become a police officer; and, how to become a firefighter. The City is also partnering with the Sweetwater Union High School District in the development of a law enforcement career magnet school program. Through attendance at various job fairs and speaking to local high schools and colleges on topics related to preparing for and learning about career options within the City of Chula Vista we hope to encourage more young people to consider the rewards of public sector employment. For all of our job recruitments we are developing a recruitment plan that is designed to reach the most qualified individuals within our diverse population for that particular position.

- ***Recruitment and Marketing Web CD***

In order to attract and retain a qualified and diverse workforce Human Resources uses a variety of recruiting methods to reach all of the different areas of the population. The City is losing many veteran employees who are taking advantage of the recently enhanced retirement benefits. When these veteran employees leave they take a great deal of knowledge and experience with them. This means it is more important than ever to attract and retain qualified individuals to take their places.

Human Resources is meeting that challenge through the development of a recruitment and marketing tool, a World Wide Web compact disc (Web CD) (\$23,000). With this tool information on five major City departments including Police/Animal Shelter, Fire,

Engineering, Library, and Public Works as well as general information on the City of Chula Vista can be provided to a large audience. The Web CD provides access to recruitment documents and provides educational information on the City to those individuals who are just considering career options. The Web CD has computer "DNA" tracking capabilities giving us valuable statistical information as to how often the tool is being used, when it is being used and where people are visiting. The Web CDs are being distributed to target audiences at career fairs and presentations to school age individuals who are the future of our organization





## ACKNOWLEDGEMENT

This biennial budget was prepared in accordance with the City Council's direction to reflect our long-term financial forecasts in estimating the City's resources and budgetary requirements. The City Council wants to know where we are, where we are going, and how we are getting there. This document continues our efforts in these areas.

Even under the best of circumstances, creating a budget for an organization as large and diverse as the City of Chula Vista is a tremendous undertaking. It was made even more difficult this year due to the unprecedented increases in CalPERS retirement rates, a continuing sluggish economy, and impending State budget cuts. Only through the dedication and hard work of the City's talented staff was completion of this document possible.

I wish to primarily recognize Cheryl Fruchter, Assistant City Manager and Edward Van Eenoo, Assistant Director Budget and Analysis. I would also like to recognize Maria Kachadoorian, Director of Finance, Jack Griffin, Assistant Director of Building and Park Construction, Angelica Aguilar, Marty Chase, Pat Laughlin, Pablo Quilantan, and Paul Valadez from the Office of Budget and Analysis, and Evelyn Ong and Veronica Roble from the Finance Department, for their excellent service and guidance in this process. The cooperation and assistance of the Department Heads and their budget staff is also greatly appreciated.

Respectfully submitted,

A handwritten signature in black ink, reading "David D. Rowlands, Jr." with a stylized flourish at the end.

David D. Rowlands, Jr.,  
City Manager